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1986-1987
Final Adjustments

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ALAMEDA COUNTY
FINAL BUDGET ADJUSTMENTS

FOR THE FISCAL YEAR

1986-87

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by the Office of the County Administrator
August 1986

COUNTY ADMINISTRATOR

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MEL HING
COUNTY ADMINISTRATOR

STEVEN C. SZALAY
ASSISTANT COUNTY ADMINISTRATOR

August 26, 1986

Honorable Board of Supervisors
Administration Building
Oakland, CA 94612

Dear Board Members:

Subject: 1986-87 FINAL BUDGET ADJUSTMENTS

This letter transmits the 1986-87 Final Budget Adjustments. It describes all actions taken by the Board of Supervisors subsequent to the submission of the 1986-87 County Administrator's Recommended Budget. The impact of these actions is shown by departmental budget unit and summarized by program and fund.

The total 1986-87 County Budget is comprised of the following:

Program/Fund	Amount (in Millions)
General Fund	636.8
Revenue Sharing Fund	6.5
Road Fund	25.6
Library Fund	12.1
Library Special Taxing Zone	.3
Fish and Game Fund	.0(2)
Structural Fire Fund	1.3
Capital Project Fund	36.0
Subtotal	718.6
Hospitals - Enterprise Funds	112.6
Less General Fund Subsidy	(29.2)
Special Districts - Fire	7.4
Flood Control Districts	50.5
Flood Control Reserve	.5
Flood Control - Zone 7	10.2
County Service Areas	2.5
Special District Augmentation Fund	16.3
Special Districts - Library	.2
Health Care Benefit Assessment	6.2
TOTAL AGGREGATED BUDGET	895.8

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The 1986/87 Final Budget includes transfers to contingency funds of the 2% reduction goals established by your Board for operating departments.

My office will continue to monitor the County's financial condition throughout the fiscal year and recommend to your Board any specific actions needed to maintain the County's financial stability.

Very truly yours,

MEL HING
COUNTY ADMINISTRATOR

MH:JO:dm

cc: Auditor-Controller
County Counsel

1440I

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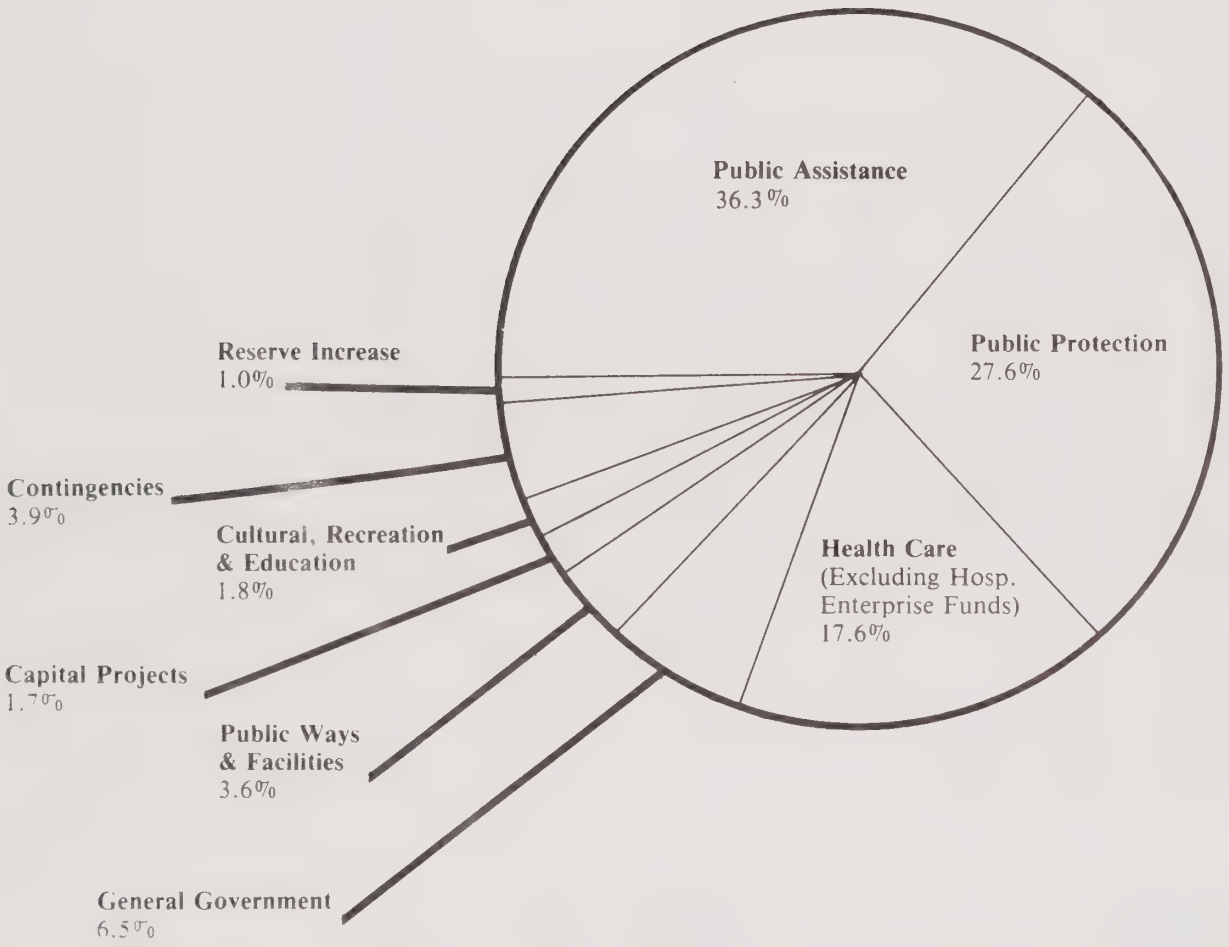
ALAMEDA COUNTY
1986-87 FINAL BUDGET
(IN $ MILLIONS)

	APPROPRIATIONS					FINANCING			
	Expenditure Requirements	+	Contingencies	+ Reserve Increase	= TOTAL	= Available Fund Balance	+ Misc. Revenues	+	Property Taxes
CAO 1986-87 Recommend	$693.5	+	$15.6	+ $(1.9)	= $707.2	= $49.6	+ $514.8	+	$142.8
1986-87 FINAL									
General & Rev. Sharing Funds	$609.2	+	$27.3	+ $6.8	= $643.3	= $27.8	+ $475.8	+	$139.7
Road Fund	$ 25.0	+	$ 0.5	+ $0.1	= $ 25.6	= $ 6.0	+ $ 19.6	+	$ 0.0
Fish & Game Fund	($20,000)	+	$ 0.0	+ $0.0	=(20,000)	= ($14,000)	+ ($6,000)	+	$ 0.0
Struc. Fire Fund	$ 1.3	+	$ 0.0	+ $0.0	= $ 1.3	= $ 0.2	+ $ 0.9	+	$ 0.2
Library & Lib. Spec. Tax Funds	$ 12.2	+	$ 0.2	+ $0.0	= $ 12.4	= $ 4.0	+ $ 5.0	+	$ 3.4
Capital Proj.	$ 36.0	+	$ 0.0	+ $0.0	= $ 36.0	= $22.8	+ $ 13.2	+	$ 0.0
TOTAL ALL FUNDS	$683.7	+	$28.0	+ $ 6.9	= $718.6	= $60.8	+ $514.5	+	$143.3

1986-87 FINAL BUDGET
TOTAL APPROPRIATIONS BY PROGRAM
ALL COUNTY FUNDS

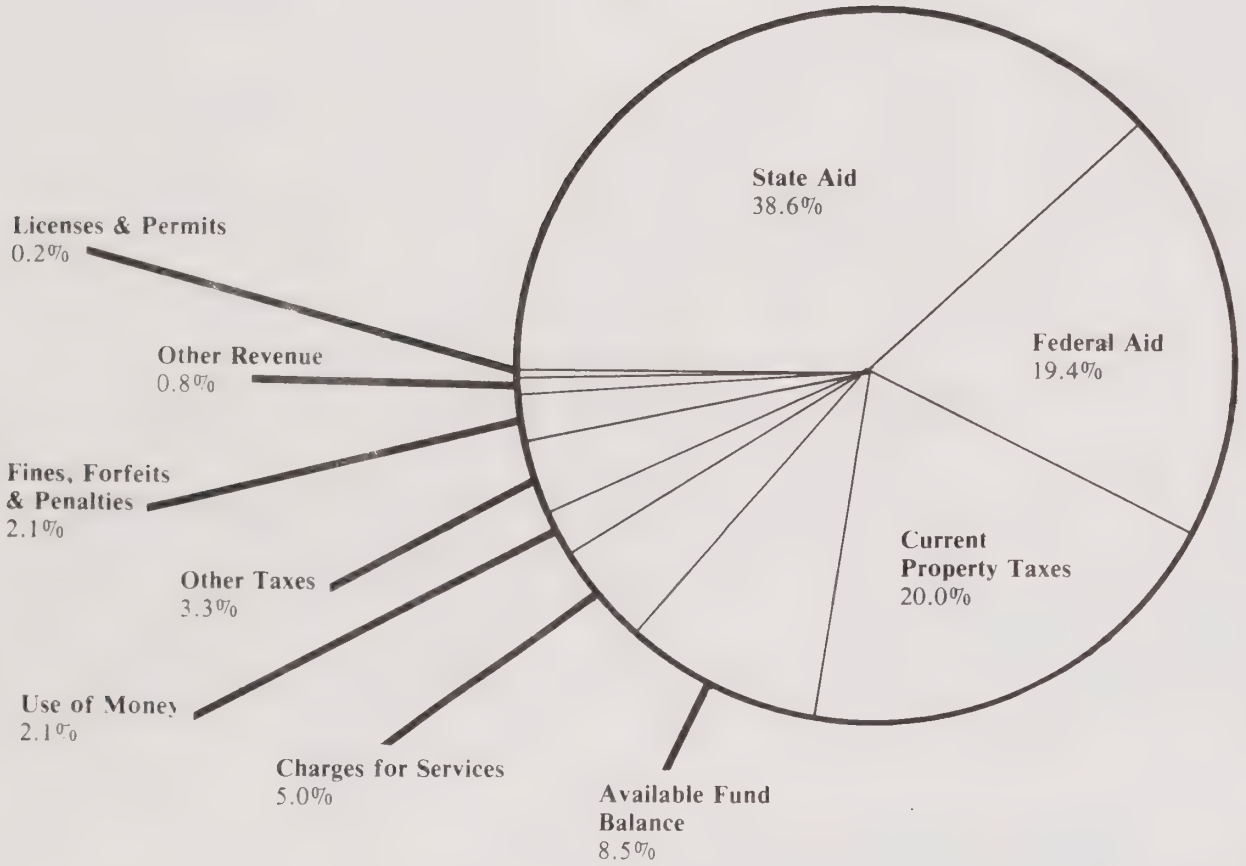


TOTAL APPROPRIATIONS: $718,602,436

1986-87 FINAL BUDGET
TOTAL APPROPRIATIONS BY PROGRAM
ALL COUNTY FUNDS

	General Fund	Revenue Sharing	Roads	Library	Library Special Tax	Fish & Game	Structural Fire	Capital Projects	Total Appropriation	Percentage of Total
Public Assistance	$259,314,633	$1,769,273	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$261,083,906	36.3%
Public Protection	160,349,603	1,186,422	0	0	0	20,781	1,282,242	35,749,550	198,588,598	27.6%
Health Care	122,886,123	3,558,443	0	0	0	0	0	293,054	126,737,620	17.6%
General Government	46,762,314	0	0	0	0	0	0	0	46,762,314	6.5%
Public Ways and Facilities	514,566	0	24,978,799	0	0	0	0	0	25,493,365	3.6%
Capital Projects	12,185,000	0	0	0	0	0	0	0	12,185,000	1.7%
Cultural, Recreation and Education	563,958	0	0	11,822,311	300,681	0	0	0	12,686,950	1.8%
Contingencies	27,334,849	0	519,975	243,184	0	0	0	0	28,098,008	3.9%
Reserve Increase	6,841,675	0	125,000	0	0	0	0	0	6,966,675	1.0%
Total Budget	$636,752,721	$6,514,138	$25,623,774	$12,065,495	$300,681	$20,781	$1,282,242	$36,042,604	$718,602,436	100.0%

1986-87 FINAL BUDGET
TOTAL AVAILABLE FINANCING BY SOURCE
ALL COUNTY FUNDS



TOTAL AVAILABLE FINANCING: $718,602,436

1986-87 FINAL BUDGET
TOTAL AVAILABLE FINANCING BY SOURCE
ALL COUNTY FUNDS

	General Fund	Revenue Sharing	Roads	Library	Library Special Tax	Fish & Game	Structural Fire	Capital Projects	Total Revenue	Percentage of Total
Governmental Aid										
State	$257,320,002	$ 0	$14,190,000	$ 628,926	$ 2,999	$ 0	$ 48.872	$ 5,430,000	$277,620,799	38.6%
Federal/Other	121,577,383	6,514,138	3,487,000	9,000	0	0	0	7,800,000	139,387,521	19.4%
Current Property Tax	139,711,849	0	0	3,300,394	76,802	0	217,769	0	143,306,814	20.0%
Available Fund Balance	27,779,385	0	6,045,474	3,842,223	119,776	14,581	176,845	22,812,604	60,790,888	8.5%
Charges for Services	35,147,083	0	659,000	238,875	18,301	0	0	0	36,063,259	5.0%
Use of Money	14,491,354	0	632,000	60,000	7,000	0	0	0	15,190,354	2.1%
Other Taxes	18,744,500	0	0	3,954,277	75,803	0	838,756	0	23,613,336	3.3%
Fines, Forfeits And Penalties	14,829,753	0	600,000	0	0	6,200	0	0	15,435,953	2.1%
Other Revenue	5,388,272	0	4,300	31,800	0	0	0	0	5,424,372	0.8%
Licenses & Permits	1,763,140	0	6,000	0	0	0	0	0	1,769,140	0.2%
Totals	$636,752,721	$6,514,138	$25,623,774	$12,065,495	$300,681	$20,781	$1.282,242	$36,042,604	$718,602,436	100.0%

1986-87

FINAL BUDGET
ALL FUNDS
SUMMARY BY PROGRAM

	1985-86 Budget	1985-86 CAO Recommend	Final Budget	Inc./(Dec.)	Percent Change
General Government					
Appropriation	43,717,182	47,450,232	46,762,314	(687,918)	(1.44)
Revenue	(14,070,680)	(13,361,883)	(13,361,883)	0	0.00
Net County Cost	29,646,502	34,088,349	33,400,431	(687,918)	(2.01)
Budgeted Positions	741.75	741.36	741.36	0.00	0.00
Capital Projects					
Appropriation	17,485,000	27,185,000	12,185,000	(15,000,000)	(55.17)
Revenue	(2,405,000)	(11,280,000)	(5,850,000)	5,430,000	(48.13)
Net County Cost	15,080,000	15,905,000	6,335,000	(9,570,000)	(60.16)
Budgeted Positions	0.00	0.00	0.00	0.00	0.00
Public Protection					
Appropriation	153,195,507	185,926,098	183,588,598	(2,337,500)	(1.25)
Revenue	(40,059,968)	(52,680,357)	(52,754,845)	(74,488)	0.14
Net County Cost	113,135,539	133,245,741	130,833,753	(2,411,988)	(1.81)
Budgeted Positions	3,026.75	3,069.20	3,095.20	26.00	0.84
Public Assistance					
Appropriation	254,470,947	266,423,991	261,083,906	(5,340,085)	(2.00)
Revenue	(225,986,376)	(236,595,153)	(236,595,153)	0	0.00
Net County Cost	28,484,571	29,828,838	24,488,753	(5,340,085)	(17.90)
Budgeted Positions	1,409.64	1,426.32	1,426.32	0.00	0.00
Health Care					
Appropriation	116,232,697	128,975,540	141,737,620	12,762,080	9.89
Revenue	(96,316,604)	(94,127,352)	(99,606,702)	(5,479,350)	5.82
Net County Cost	19,916,093	34,848,188	42,130,918	7,282,730	20.89
Budgeted Positions	773.91	792.73	793.56	0.83	0.10
Public Ways and Facilities					
Appropriation	21,623,002	24,938,897	25,493,365	554,468	2.22
Revenue	(19,616,600)	(20,215,300)	(20,215,300)	0	0.00
Net County Cost	2,006,402	4,723,597	5,278,065	554,468	11.73
Budgeted Positions	4.25	4.25	4.25	0.00	0.00
Cultural, Recreation, Education					
Appropriation	10,737,566	12,640,770	12,686,950	46,180	0.36
Revenue	(6,494,657)	(5,114,981)	(5,114,981)	0	0.00
Net County Cost	4,242,909	7,525,789	7,571,969	46,180	0.61
Budgeted Positions	209.49	222.15	222.15	0.00	0.00

SUMMARY BY PROGRAM (continued)

	1985-86 Budget	1985-86 CAO Recommend	Final Budget	Inc./(Dec.)	Percent Change
Contingencies					
Appropriation	8,226,008	15,600,000	28,098,008	12,498,008	80.11
Revenue	0	0	0	0	0.00
Net County Cost	8,226,008	15,600,000	28,098,008	12,498,008	80.11
Budgeted Positions	0.00	0.00	0.00	0.00	0.00
Reserve Increase	12,511,675	6,966,875	6,966,675	0	0.00
Reserve Cancellation	0	(8,870,000)	0	8,870,000	100.00
TOTAL APPROPRIATION	638,199,584	707,237,203	718,602,436	11,365,233	1.60
FINANCING					
Program Revenue	(404,949,885)	(433,375,026)	(433,498,864)	(123,838)	0.02
Non-Program Rev	(75,341,376)	(81,377,870)	(81,005,870)	372,000	(0.45)
Property Tax	(126,489,988)	(142,854,965)	(143,306,814)	(451,849)	0.31
Avail. Fund Bal.	(31,418,335)	(49,629,342)	(60,790,888)	(11,161,546)	22.48
TOTAL FINANCING	(638,199,584)	(707,237,203)	(718,602,436)	(11,365,233)	1.60
TOTAL POSITIONS	6,165.79	6,256.01	6,282.84	26.83	0.42
BUDGETED POSITIONS - SPECIAL FUNDS & DISTRICTS*	3,043.55	3,223.73	3,227.73	4.00	0.12
TOTAL BUDGETED POSITIONS	9,209.34	9,479.74	9,510.57	30.83	0.32

*from SPECIAL FUNDS & DISTRICTS Report

1986-87

FINAL BUDGET
SUMMARY BY FUND

	1985-86 Budget	1985-86 CAO Recommend	Final Budget	Inc./(Dec.)	Percent Change
General Fund					
Appropriation	595,182,834	641,637,323	636,752,721	(4,884,602)	(0.76)
Property Tax	(123,400,000)	(139,260,000)	(139,711,849)	(451,849)	0.32
Revenue	(446,350,456)	(474,939,649)	(469,261,487)	5,678,162	(1.19)
Available Fund Bal.	(25,432,378)	(27,437,674)	(27,779,385)	(341,711)	1.24
Net County Cost	0	0	0	0	0.00
Fixed Assets	0	0	0	0	0.00
Budgeted Positions	5,967.07	6,028.10	6,054.93	26.83	0.44
Revenue Sharing					
Appropriation	7,627,892	6,514,138	6,514,138	0	0.00
Property Tax	0	0	0	0	0.00
Revenue	(7,627,892)	(6,514,138)	(6,514,138)	0	0.00
Available Fund Bal.	0	0	0	0	0.00
Net County Cost	0	0	0	0	0.00
Fixed Assets	0	0	0	0	0.00
Budgeted Positions	0.00	0.00	0.00	0.00	0.00
Roads					
Appropriation	22,214,680	24,539,139	25,623,774	1,084,635	4.42
Property Tax	0	0	0	0	0.00
Revenue	(19,013,600)	(19,578,300)	(19,578,300)	0	0.00
Available Fund Bal.	(3,201,080)	(4,960,839)	(6,045,474)	(1,084,635)	21.86
Net County Cost	0	0	0	0	0.00
Budgeted Positions	0.00	0.00	0.00	0.00	0.00
Library					
Appropriation	9,948,155	11,762,747	12,065,495	302,748	2.57
Property Tax	(2,825,905)	(3,300,394)	(3,300,394)	0	0.00
Revenue	(6,311,397)	(4,922,878)	(4,922,878)	0	0.00
Available Fund Bal.	(810,853)	(3,539,475)	(3,842,223)	(302,748)	8.55
Net County Cost	0	0	0	0	0.00
Fixed Assets	0	0	0	0	0.00
Budgeted Positions	198.72	211.38	211.38	0.00	0.00
Library/Special Taxing Zone					
Appropriation	239,593	304,859	300,681	(4,178)	(1.37)
Property Tax	(66,248)	(76,802)	(76,802)	0	0.00
Revenue	(91,260)	(104,103)	(104,103)	0	0.00
Available Fund Bal.	(82,085)	(123,954)	(119,776)	4,178	(3.37)
Net County Cost	0	0	0	0	0.00
Fixed Assets	0	0	0	0	0.00
Budgeted Positions	0.00	0.00	0.00	0.00	0.00

SUMMARY BY FUND (continued - page 2)

	1985-86 Budget	1985-86 CAO Recommend	Final Budget	Inc./(Dec.)	Percent Change
Fish and Game					
Appropriation	18,821	19,079	20,781	1,702	8.92
Property Tax	0	0	0	0	0.00
Revenue	(7,200)	(6,200)	(6,200)	0	0.00
Available Fund Bal.	(11,621)	(12,879)	(14,581)	(1,702)	13.21
Net County Cost	0	0	0	0	0.00
Fixed Assets	0	0	0	0	0.00
Budgeted Positions	0.00	0.00	0.00	0.00	0.00
Structural Fire					
Appropriation	1,215,024	1,367,314	1,282,242	(85,072)	(6.22)
Property Tax	(197,835)	(217,769)	(217,769)	0	0.00
Revenue	(889,456)	(887,628)	(887,628)	0	0.00
Available Fund Bal.	(127,733)	(261,917)	(176,845)	85,072	(32.48)
Net County Cost	0	0	0	0	0.00
Fixed Assets	0	0	0	0	0.00
Budgeted Positions	0.00	16.53	16.53	0.00	0.00
Capital Projects					
Appropriation	1,752,585	21,092,604	36,042,604	14,950,000	70.87
Property Tax	0	0	0	0	0.00
Revenue	0	(7,800,000)	(13,230,000)	(5,430,000)	69.61
Available Fund Bal.	(1,752,585)	(13,292,604)	(22,812,604)	(9,520,000)	71.61
Net County Cost	0	0	0	0	0.00
Fixed Assets	0	0	0	0	0.00
Budgeted Positions	0.00	0.00	0.00	0.00	0.00
TOTAL APPROPRIATION	638,199,584	707,237,203	718,602,436	11,365,233	1.60
FINANCING					
Current Prop. Tax	(126,489,988)	(142,854,965)	(143,306,814)	(451,849)	0.31
Total Revenues	(480,291,261)	(514,752,896)	(514,504,734)	248,162	(0.04)
Avail. Fund Bal.	(31,418,335)	(49,629,342)	(60,790,888)	(11,161,546)	22.48
TOTAL FINANCING	(638,199,584)	(707,237,203)	(718,602,436)	(11,365,233)	1.60

SUMMARY BY FUND (continued - page 3)

	1985-86 Budget	1985-86 CAO Recommend	Final Budget	Inc./(Dec.)	Percent Change
TOTAL POSITIONS	6,165.79	6,256.01	6,282.84	26.83	0.42
BUDGETED POSITIONS - SPECIAL FUNDS & DISTRICTS*	3,043.55	3,223.73	3,227.73	4.00	0.12
TOTAL BUDGETED POSITIONS	9,209.34	9,479.74	9,510.57	30.83	0.32

*from SPECIAL FUNDS & DISTRICTS Report

1986-87

GENERAL FUND
SUMMARY BY PROGRAM

	1985-86 Budget	1985-86 CAO Recommend	Final Budget	Inc./(Dec.)	Percent Change
General Government					
Appropriation	43,717,182	47,450,232	46,762,314	(687,918)	(1.44)
Revenue	(6,442,788)	(6,847,745)	(6,847,745)	0	0.00
Net County Cost	37,274,394	40,602,487	39,914,569	(687,918)	(1.69)
Budgeted Positions	741.75	741.36	741.36	0.00	0.00
Capital Projects					
Appropriation	17,485,000	27,185,000	12,185,000	(15,000,000)	(55.17)
Revenue	(2,405,000)	(11,280,000)	(5,850,000)	5,430,000	(48.13)
Net County Cost	15,080,000	15,905,000	6,335,000	(9,570,000)	(60.16)
Budgeted Positions	0.00	0.00	0.00	0.00	0.00
Public Protection					
Appropriation	150,809,055	162,587,548	160,349,603	(2,237,945)	(1.37)
Revenue	(39,163,312)	(43,986,529)	(44,061,017)	(74,488)	0.16
Net County Cost	111,645,743	118,601,019	116,288,586	(2,312,433)	(1.94)
Budgeted Positions	3,026.75	3,052.67	3,078.67	26.00	0.85
Public Assistance					
Appropriation	251,730,398	264,698,138	259,314,633	(5,383,505)	(2.03)
Revenue	(225,986,376)	(236,595,153)	(236,595,153)	0	0.00
Net County Cost	25,744,022	28,102,985	22,719,480	(5,383,505)	(19.15)
Budgeted Positions	1,409.64	1,426.32	1,426.32	0.00	0.00
Health Care					
Appropriation	110,745,376	125,046,808	122,886,123	(2,160,685)	(1.72)
Revenue	(96,316,604)	(94,127,352)	(94,176,702)	(49,350)	0.05
Net County Cost	14,428,772	30,919,456	28,709,421	(2,210,035)	(7.14)
Budgeted Positions	773.91	792.73	793.56	0.83	0.10
Public Ways and Facilities					
Appropriation	508,322	524,758	514,566	(10,192)	(1.94)
Revenue	(603,000)	(637,000)	(637,000)	0	0.00
Net County Cost	(94,678)	(112,242)	(122,434)	(10,192)	9.08
Budgeted Positions	4.25	4.25	4.25	0.00	0.00
Cultural, Recreation, Education					
Appropriation	549,818	573,164	563,958	(9,206)	(1.60)
Revenue	(92,000)	(88,000)	(88,000)	0	0.00
Net County Cost	457,818	485,164	475,958	(9,206)	(1.89)
Budgeted Positions	10.77	10.77	10.77	0.00	0.00

GENERAL FUND: SUMMARY BY PROGRAM (continued)

	1985-86 Budget	1985-86 CAO Recommend	Final Budget	Inc./(Dec.)	Percent Change
Contingencies					
Appropriation	8,226,008	15,600,000	27,334,849	11,734,849	75.22
Revenue	0	0	0	0	0.00
Net County Cost	8,226,008	15,600,000	27,334,849	11,734,849	75.22
Budgeted Positions	0.00	0.00	0.00	0.00	0.00
Reserve Increase	11,411,675	6,841,675	6,841,675	0	0.00
Reserve Cancellation	0	(8,870,000)	0	8,870,000	100.00
TOTAL APPROPRIATION	595,182,834	641,637,323	636,752,721	(4,884,602)	(0.76)
FINANCING					
Program Revenue	(371,009,080)	(393,561,779)	(388,255,617)	5,306,162	(1.34)
Non-Program Rev	(75,341,376)	(81,377,870)	(81,005,870)	372,000	(0.45)
Property Tax	(123,400,000)	(139,260,000)	(139,711,849)	(451,849)	0.32
Avail. Fund Bal.	(25,432,378)	(27,437,674)	(27,779,385)	(341,711)	1.24
TOTAL FINANCING	(595,182,834)	(641,637,323)	(636,752,721)	4,884,602	(0.76)
TOTAL POSITIONS	5,967.07	6,028.10	6,054.93	26.83	0.44

1986-87

FINAL BUDGET
SPECIAL FUNDS & DISTRICTS

	1985-86 Budget	1985-86 CAO Recommend	Final Budget	Inc./(Dec.)	Percent Change
Internal Service Fund					
Appropriation	54,164,263	60,724,968	61,142,005	417,037	0.62
Reserve	0	6,400,000	6,400,000	0	0.00
Property Tax	0	0	0	0	0.00
Retained Earnings	0	(6,400,000)	(6,400,000)	0	0.00
Revenue	(54,164,263)	(60,724,968)	(61,142,005)	(417,037)	0.62
Available Fund Bal.	0	0	0	0	0.00
Net County Cost	0	0	0	0	0.00
Fixed Assets	170,679	170,679	297,175	126,496	74.11
Budgeted Positions	456.20	456.45	456.45	0.00	0.00
Hospitals - Enterprise					
Appropriation	99,461,455	113,162,528	112,619,866	(542,662)	(0.47)
Property Tax	0	0	0	0	0.00
Revenue	(76,564,464)	(83,382,409)	(83,382,409)	0	0.00
Available Fund Bal.	0	0	0	0	0.00
Net County Cost	22,896,991	29,780,119	29,237,457	(542,662)	(1.82)
Fixed Assets	1,471,813	1,529,667	1,529,667	0	0.00
Budgeted Positions	2,030.96	2,173.39	2,173.39	0.00	0.00
Special Districts - Fire					
Appropriation	6,541,419	7,743,317	7,358,016	(385,301)	(4.97)
Property Tax	(1,509,762)	(1,655,951)	(1,655,951)	0	0.00
Revenue	(4,636,239)	(5,999,835)	(5,489,815)	510,020	(8.50)
Available Fund Bal.	(395,418)	(87,531)	(212,250)	(124,719)	142.48
Net County Cost	0	0	0	0	0.00
Fixed Assets	0	0	0	0	0.00
Budgeted Positions	107.00	113.00	113.00	0.00	0.00
Flood Control Districts					
Appropriation	32,219,280	47,240,440	50,556,794	3,316,354	7.02
Property Tax	(4,741,146)	(5,288,807)	(5,288,807)	0	0.00
Revenue	(18,906,066)	(29,481,049)	(29,446,649)	34,400	(0.11)
Available Fund Bal.	(10,222,068)	(12,930,584)	(16,281,338)	(3,350,754)	25.91
Net County Cost	(1,650,000)	(460,000)	(460,000)	0	0.00
Reserve Increase	1,650,000	460,000	460,000	0	0.00
Budgeted Positions	377.14	403.39	407.39	4.00	0.99
Flood Control - Zone 7					
Appropriation	9,244,204	9,876,231	10,235,241	359,010	3.63
Property Tax	(2,558,368)	(1,897,426)	(1,897,426)	0	0.00
Revenue	(4,378,630)	(4,801,454)	(4,801,454)	0	0.00
Available Fund Bal.	(2,307,206)	(3,177,351)	(3,536,361)	(359,010)	11.29
Net County Cost	0	0	0	0	0.00
Fixed Assets	0	0	0	0	0.00
Budgeted Positions	43.50	47.50	47.50	0.00	0.00

SPECIAL FUNDS & DISTRICTS (Continued)

	1985-86 Budget	1985-86 CAO Recommend	Final Budget	Inc./(Dec.)	Percent Change
Other Public Ways & Facilities					
Appropriation	2,207,498	2,311,706	2,472,803	161,097	6.96
Property Tax	(14,003)	(12,655)	(12,655)	0	0.00
Revenue	(1,912,344)	(1,307,171)	(1,307,171)	0	0.00
Available Fund Bal.	(281,151)	(991,880)	(1,152,977)	(161,097)	16.24
Net County Cost	0	0	0	0	0.00
Fixed Assets	0	0	0	0	0.00
Budgeted Positions	0.00	0.00	0.00	0.00	0.00
Special Districts - Library					
Appropriation	149,729	166,990	171,456	4,466	2.67
Property Tax	(74,500)	(87,193)	(87,193)	0	0.00
Revenue	(9,300)	(9,500)	(9,500)	0	0.00
Available Fund Bal.	(65,929)	(70,297)	(74,763)	(4,466)	6.35
Net County Cost	0	0	0	0	0.00
Fixed Assets	0	0	0	0	0.00
Budgeted Positions	0.00	0.00	0.00	0.00	0.00
Health Care/Benefit Assessment					
Appropriation	5,321,883	6,020,655	6,235,452	214,797	3.56
Revenue	0	(130,491)	(130,491)	0	0.00
Local Benefit Assess.	(4,423,880)	(4,619,302)	(4,619,302)	0	0.00
Available Fund Bal.	(898,003)	(1,270,862)	(1,485,659)	(214,797)	16.90
Net County Cost	0	0	0	0	0.00
Fixed Assets	0	0	0	0	0.00
Budgeted Positions	28.75	30.00	30.00	0.00	0.00

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1986-87

Agency/Department: Non-Program Financing Budget Unit #100

Program: Non-Program Financing Fund: General

Budget Unit Name: Non-Program Financing

Financial Summary

	1985-86 Budget	1986-87 CAO Recommend	Final Budget	Inc./(Dec.)	Percent Change
Gross Appropriation	0	0	0	0	
Less Credits	0	0	0	0	
Net Appropriation	0	0	0	0	
Property Tax	(123,400,000)	(139,260,000)	(139,711,849)	(451,849)	0.32
Non-Program Revenues	(75,341,376)	(81,377,870)	(81,005,870)	372,000	(0.45)
Available Fund Bal.	(25,432,378)	(27,437,674)	(27,779,385)	(341,711)	1.24
Net County Cost	(224,173,754)	(248,075,544)	(248,497,104)	(421,560)	0.16
Budgeted Positions	0.00	0.00	0.00	0.00	0.00

1986-87 Budget Description

This budget unit contains all Non-Program Revenues, including current secured and unsecured property taxes and the available fund balance for the General Fund. Non-program revenue is revenue which is not generated by program activities. The initial property tax projection for 1986-87 is based on a 12% increase in assessed valuation. The Available Fund Balance results from underexpenditures or over-realization of revenue from the 1985-86 fiscal year.

Changes from CAO Recommend Budget to Final Budget

1.	Increased Available Fund Balance based on final reconciliation of accounts	Available Fund Net County Cost	(1,041,711) (1,041,711)
2.	Increased property tax based on final assessed valuation data	Property Tax Net County Cost	(451,849) (451,849)
3.	Decreased revenue from Homeowner's Property Tax Relief	Revenue Net County Cost	372,000 372,000
4.	Decrease in Available Fund Balance for interest earned on Mental Health reserves - funds to be transferred to Capital Projects Fund	Available Fund Net County Cost	700,000 700,000

TOTAL CHANGES - 1986-87 RECOMMENDED BUDGET TO 1986-87 FINAL BUDGET	PROPERTY TAX	(451,849)
	REVENUE	372,000
	AVAILABLE FUND	(341,711)
	NET COUNTY COST	(421,560)

Current Year Budget Analysis

None

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1986-87

Agency/Department: Board of Supervisors Budget Unit #101

Program: General Administration Fund: General

Budget Unit Name: Board of Supervisors

Financial Summary

	1985-86 Budget	1986-87 CAO Recommend	Final Budget	Inc./(Dec.)	Percent Change
Gross Appropriation	1,020,840	1,052,393	1,368,467	316,074	30.03
Less Credits	0	0	0	0	
Net Appropriation	1,020,840	1,052,393	1,368,467	316,074	30.03
Total Revenues	0	0	0	0	
Net County Cost	1,020,840	1,052,393	1,368,467	316,074	30.03
Budgeted Positions	15.00	15.00	15.00	0.00	0.00

1986-87 Budget Description

The Board of Supervisors, as the governing body of Alameda County, establishes policies within State and Federal statutes, promulgates policies, and conducts the business of the County. The Board also services as the governing board of the Flood Control and the Water Conservation Districts, three fire protection districts, and a number of other public entities. As representatives of the Board, members serve on policy boards of regional and district organizations.

Changes from CAO Recommend Budget to Final Budget

1.	Increased appropriation of $67,000 for each Board district.	Appropriations Net County Cost	335,000 335,000
2.	Appropriation adjustment to purchase personal computer	Appropriations Net County Cost	4,500 4,500
3.	Increased appropriation for communications charges	Appropriations Net County Cost	4,502 4,502
4.	Decreased appropriation due to reallocation of 2% of departmental appropriations to contingencies	Appropriations Net County Cost	(27,928) (27,928)

TOTAL CHANGES - 1986-87 RECOMMENDED BUDGET TO 1986-87 FINAL BUDGET	APPROPRIATION NET COUNTY COST	316,074 316,074

Current Year Budget Analysis

None

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1986-87

Agency/Department: Clerk, Board of Supervisors Budget Unit #103

Program: General Administration Fund: General

Budget Unit Name: Clerk, Board of Supervisors

Financial Summary

	1985-86 Budget	1986-87 CAO Recommend	Final Budget	Inc./(Dec.)	Percent Change
Gross Appropriation	443,563	469,234	460,701	(8,533)	(1.81)
Less Credits	0	0	0	0	
Net Appropriation	443,563	469,234	460,701	(8,533)	(1.81)
Total Revenues	(2,000)	(1,500)	(1,500)	0	0.00
Net County Cost	441,563	467,734	459,201	(8,533)	(1.82)
Budgeted Positions	11.88	11.88	11.88	0.00	0.00

1986-87 Budget Description

The Clerk, Board of Supervisors, prepares agendas for the Board of Supervisors' meetings and maintains records of all Board actions. In addition, the Clerk provides the same services to the Assessment Appeals Board, which was established by the Board of Supervisors to hear property taxpayer appeals on the assessed value placed on their property by the County Assessor.

Changes from CAO Recommend Budget to Final Budget

1.	Increased appropriation for communications charges	Appropriations Net County Cost	869 869
2.	Decreased appropriation to transfer 2% from departmental appropriation to contingencies	Appropriations Net County Cost	(9,402) (9,402)
TOTAL CHANGES - 1986-87 RECOMMENDED BUDGET TO 1986-87 FINAL BUDGET		APPROPRIATION NET COUNTY COST	(8,533) (8,533)

Current Year Budget Analysis

None

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1986-87

Agency/Department: County Administrator's Office Budget Unit #104

Program: General Administration Fund: General

Budget Unit Name: County Administrator's Office

Financial Summary

	1985-86 Budget	1986-87 CAO Recommend	Final Budget	Inc./(Dec.)	Percent Change
Gross Appropriation	1,805,140	1,934,982	1,898,769	(36,213)	(1.87)
Less Credits	(40,677)	(42,304)	(42,304)	0	0.00
Net Appropriation	1,764,463	1,892,678	1,856,465	(36,213)	(1.91)
Total Revenues	(30,544)	(30,834)	(30,834)	0	0.00
Net County Cost	1,733,919	1,861,844	1,825,631	(36,213)	(1.94)
Budgeted Positions	32.02	36.02	36.02	0.00	0.00

1986-87 Budget Description

The County Administrator serves as the chief administrative agent for the Board of Supervisors. The County Administrator's Office primarily performs the following functions:

- Acts as the Board's agent in administrative matters;
- Coordinates departmental activities;
- Studies administrative procedures and organization;
- Recommends changes to improve the operation of County government;
- Carries out the County's economic policies and programs; and
- Reviews departmental budget requests and makes recommendations thereon to the Board of Supervisors.

Changes from CAO Recommend Budget to Final Budget

1.	Increased appropriation for communications charges	Appropriations Net County Cost	2,537 2,537
2.	Decreased appropriation to transfer 2% of departmental appropriation to contingencies	Appropriations Net County Cost	(38,750) (38,750)

TOTAL CHANGES - 1986-87 RECOMMENDED BUDGET TO 1986-87 FINAL BUDGET	APPROPRIATION NET COUNTY COST	(36,213) (36,213)

Current Year Budget Analysis

None

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1986-87

Agency/Department: Auditor-Controller Budget Unit #110

Program: General Administration Fund: General

Budget Unit Name: Auditor

Financial Summary

	1985-86 Budget	1986-87 CAO Recommend	Final Budget	Inc./(Dec.)	Percent Change
Gross Appropriation	3,898,618	4,130,679	4,053,566	(77,113)	(1.86)
Less Credits	(96,115)	(88,000)	(88,000)	0	0.00
Net Appropriation	3,802,503	4,042,679	3,965,566	(77,113)	(1.90)
Total Revenues	(848,200)	(849,200)	(849,200)	0	0.00
Net County Cost	2,954,303	3,193,479	3,116,366	(77,113)	(2.41)
Budgeted Positions	79.00	79.00	79.00	0.00	0.00

1986-87 Budget Description

The Auditor's Office provides financial administration, accounting, payroll, auditing, grants management, and tax allocation functions for the County, special districts, many joint powers agencies, and other organizations throughout the County. Fees are charged to non-County activities and to the cities and special districts for tax collection services. The Auditor's Office prepares annual overhead and indirect cost allocation plans for State and Federal reimbursement purposes.

Changes from CAO Recommend Budget to Final Budget

1.	Increased appropriation for communications charges	Appropriations Net County Cost	5,579 5,579
2.	Decreased appropriation to transfer 2% of departmental appropriation to contingencies	Appropriations Net County Cost	(82,692) (82,692)
TOTAL CHANGES - 1986-87 RECOMMENDED BUDGET TO 1986-87 FINAL BUDGET		APPROPRIATION NET COUNTY COST	(77,113) (77,113)

Current Year Budget Analysis

None

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1986-87

Agency/Department: Office of Assessor Budget Unit #111

Program: General Administration Fund: General

Budget Unit Name: Assessor

Financial Summary

	1985-86 Budget	1986-87 CAO Recommend	Final Budget	Inc./(Dec.)	Percent Change
Gross Appropriation	8,356,287	8,770,714	8,604,785	(165,929)	(1.89)
Less Credits	(3,000)	(3,000)	(3,000)	0	0.00
Net Appropriation	8,353,287	8,767,714	8,601,785	(165,929)	(1.89)
Total Revenues	(48,000)	(48,000)	(48,000)	0	0.00
Net County Cost	8,305,287	8,719,714	8,553,785	(165,929)	(1.90)
Budgeted Positions	220.97	220.65	220.65	0.00	0.00

1986-87 Budget Description

The Assessor is responsible for determining the value of all residential, business, and commercial/industrial property in Alameda County under the direction of the State Board of Equalization. The department must appraise all new construction, sales, and transfers of property and apply an annual maximum 2% increase consistent with the CPI (Consumer Price Index) to all other property in order to produce the Assessment Roll. In addition, the department must enroll a supplemental assessment, which is the difference between the new base year value and the taxable value on the current roll, as of the date any real property changes ownership or undergoes new construction. Revenue is generated from the sales of copies of assessor maps and public records to public agencies and property owners.

Changes from CAO Recommend Budget to Final Budget

1.	Increased appropriation for communications charges	Appropriations Net County Cost	9,679 9,679
2.	Decreased appropriation to transfer 2% of departmental appropriation to contingencies	Appropriations Net County Cost	(175,608) (175,608)

TOTAL CHANGES - 1986-87 RECOMMENDED BUDGET TO 1986-87 FINAL BUDGET	APPROPRIATION NET COUNTY COST	(165,929) (165,929)

Current Year Budget Analysis

None

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1986-87

Agency/Department: Data Processing Department Budget Unit #112

Program: Internal Service Fund Fund: Internal Service Fund

Budget Unit Name: Data Processing Department

Financial Summary

	1985-86 Budget	1986-87 CAO Recommend	Final Budget	Inc./(Dec.)	Percent Change
Gross Expense	11,822,404	12,739,810	12,769,298	29,488	0.23
Less Credits	0	0	0	0	
Net Expense	11,822,404	12,739,810	12,769,298	29,488	0.23
Financing:					
Total Income	(11,822,404)	(12,739,810)	(12,769,298)	(29,488)	0.23
Total Financing	(11,822,404)	(12,739,810)	(12,769,298)	(29,488)	0.23
Net Cost	0	0	0	0	
Fixed Assets	56,305	56,305	56,305	0	0.00
Budgeted Positions	172.50	172.50	172.50	0.00	0.00

1986-87 Budget Description

The Data Processing Department provides information services, system design, computer programming and computer processing for all County departments. Data Processing is an Internal Service Fund and must recover its costs through customer billing. The recommended budget reflects the costs of maintaining the current level of data processing services and includes the cost of anticipated salary and benefit increases.

Changes from CAO Recommend Budget to Final Budget

1.	Adjustment for municipal court automation project	Expense	29,488
		Incomee	(29,488)
		Net Cost	0
2.	Two percent of departmental appropriation ($255,386) will be placed in a contingency account.		

TOTAL CHANGES - 1986-87 RECOMMENDED BUDGET TO 1986-87 FINAL BUDGET	EXPENSE	29,488
	INCOME	(29,488)
	NET COST	0

Current Year Budget Analysis

None

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1986-87

Agency/Department: Treasurer - Tax Collector Budget Unit #114

Program: General Administration Fund: General

Budget Unit Name: Treasurer - Tax Collector

Financial Summary

	1985-86 Budget	1986-87 CAO Recommend	Final Budget	Inc./(Dec.)	Percent Change
Gross Appropriation	3,998,243	4,163,742	4,124,141	(39,601)	(0.95)
Less Credits	(214,128)	(214,128)	(214,128)	0	0.00
Net Appropriation	3,784,115	3,949,614	3,910,013	(39,601)	(1.00)
Total Revenues	(1,369,689)	(1,375,225)	(1,375,225)	0	0.00
Net County Cost	2,414,426	2,574,389	2,534,788	(39,601)	(1.53)
Budgeted Positions	58.08	58.83	58.83	0.00	0.00

1986-87 Budget Description

The Treasurer-Tax Collector's Office is responsible for billing and collecting all property tax payments, receiving and accounting for all County monies, and investing funds for all Alameda County jurisdictions. Revenues are generated from charges to jurisdictions for management of invested funds.

Changes from CAO Recommend Budget to Final Budget

1.	Adjustment for investment management contract for Santa Rita Jail bond fund and the Treasurer's cash pool	Appropriations Net County Cost	40,253 40,253
2.	Increased appropriation for communications charges	Appropriations Net County Cost	4,312 4,312
3.	Decreased appropriation to transfer 2% of departmental appropriation to contingencies	Appropriations Net County Cost	(84,166) (84,166)

TOTAL CHANGES - 1986-87 RECOMMENDED BUDGET TO 1986-87 FINAL BUDGET	APPROPRIATION	(39,601)
	NET COUNTY COST	(39,601)

Current Year Budget Analysis

None

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1986-87

Agency/Department: Retirement Department Budget Unit #115

Program: General Administration Fund: General

Budget Unit Name: Retirement Department

Financial Summary

	1985-86 Budget	1986-87 CAO Recommend	Final Budget	Inc./(Dec.)	Percent Change
Gross Appropriation	525,395	558,735	548,123	(10,612)	(1.89)
Less Credits	0	0	0	0	
Net Appropriation	525,395	558,735	548,123	(10,612)	(1.89)
Total Revenues	(525,395)	(558,735)	(558,735)	0	0.00
Net County Cost	0	0	(10,612)	(10,612)	
Budgeted Positions	10.00	10.00	10.00	0.00	0.00

1986-87 Budget Description

The Retirement budget provides for the administration of the Alameda County Employees' Retirement System. The personnel within this budget are responsible to the Board of Retirement. The Retirement Fund fully reimburses the County General Fund for all expenses incurred.

Changes from CAO Recommend Budget to Final Budget

1.	Increased appropriation for communications charges	Appropriations Net County Cost	574 574
2.	Decreased appropriation to transfer 2% of departmental appropriation to contingencies	Appropriations Net County Cost	(11,186) (11,186)

TOTAL CHANGES - 1986-87 RECOMMENDED BUDGET TO 1986-87 FINAL BUDGET	APPROPRIATION NET COUNTY COST	(10,612) (10,612)

Current Year Budget Analysis

None

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1986-87

Agency/Department: General Services Agency Budget Unit #117

Program: General Administration Fund: General

Budget Unit Name: Purchasing Department

Financial Summary

	1985-86 Budget	1986-87 CAO Recommend	Final Budget	Inc./(Dec.)	Percent Change
Gross Appropriation	1,030,498	1,065,194	1,046,585	(18,609)	(1.74)
Less Credits	(2,000)	(1,000)	(1,000)	0	0.00
Net Appropriation	1,028,498	1,064,194	1,045,585	(18,609)	(1.74)
Total Revenues	(1,400)	(1,400)	(1,400)	0	0.00
Net County Cost	1,027,098	1,062,794	1,044,185	(18,609)	(1.75)
Budgeted Positions	30.00	30.00	30.00	0.00	0.00

1986-87 Budget Description

The Purchasing Department is the purchasing agent for the County. The department purchases goods and services for all County departments and for some outside agencies.

Changes from CAO Recommend Budget to Final Budget

1.	Increased appropriation for communications charges	Appropriations Net County Cost	2,750 2,750
2.	Decreased appropriation to transfer 2% of departmental appropriation to contingencies	Appropriations Net County Cost	(21,359) (21,359)

TOTAL CHANGES - 1986-87 RECOMMENDED BUDGET TO 1986-87 FINAL BUDGET	APPROPRIATION NET COUNTY COST	(18,609) (18,609)

Current Year Budget Analysis

None

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1986-87

Agency/Department: General Services Agency Budget Unit #118

Program: Internal Service Fund Fund: Internal Service Fund

Budget Unit Name: Reprographics

Financial Summary

	1985-86 Budget	1986-87 CAO Recommend	Final Budget	Inc./(Dec.)	Percent Change
Gross Expense	923,899	983,366	993,537	10,171	1.03
Less Credits	0	0	0	0	
Net Expense	923,899	983,366	993,537	10,171	1.03
Financing:					
Total Income	(923,899)	(983,366)	(993,537)	(10,171)	1.03
Total Financing	(923,899)	(983,366)	(993,537)	(10,171)	1.03
Net Cost	0	0	0	0	
Fixed Assets	13,000	13,000	13,627	627	4.82
Budgeted Positions	15.39	15.39	15.39	0.00	0.00

1986-87 Budget Description

Reprographics provides printing, duplication, bindery, and microfilming services to all County departments and other public jurisdictions.

Reprographics revenues are shown in departmental budgets as charges for services.

The Department's Fixed Assets is used to finance equipment purchases from accumulated depreciation charges.

Changes from CAO Recommend Budget to Final Budget

1.	Two percent of departmental appropriation ($19,667) to be placed in a contingency account		
2.	Increased expense and income due to reappropriation of prior year funds	Expense	10,171
		Income	(10,171)
		Fixed Assets	627
		Net Cost	627

TOTAL CHANGES - 1986-87 RECOMMENDED BUDGET TO 1986-87 FINAL BUDGET	EXPENSE	10,171
	INCOME	(10,171)
	FIXED ASSETS	627
	NET COST	627

Current Year Budget Analysis

None

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1986-87

Agency/Department: General Services Agency Budget Unit #119

Program: General Administration Fund: General

Budget Unit Name: Stores

Financial Summary

	1985-86 Budget	1986-87 CAO Recommend	Final Budget	Inc./(Dec.)	Percent Change
Gross Appropriation	1,109,440	1,167,277	1,146,550	(20,727)	(1.77)
Less Credits	(65,000)	(68,250)	(68,250)	0	0.00
Net Appropriation	1,044,440	1,099,027	1,078,300	(20,727)	(1.88)
Total Revenues	(62,000)	(55,000)	(55,000)	0	0.00
Net County Cost	982,440	1,044,027	1,023,300	(20,727)	(1.98)
Budgeted Positions	34.19	34.19	34.19	0.00	0.00

1986-87 Budget Description

The Stores Department provides warehousing and distribution services for both County departments and outside agencies that participate in the County's cooperative purchasing program.

Changes from CAO Recommend Budget to Final Budget

1.	Increased appropriation for communications charges	Appropriations Net County Cost	2,672 2,672
2.	Decreased appropriation to transfer 2% of departmental appropriation to contingencies	Appropriations Net County Cost	(23,399) (23,399)
TOTAL CHANGES - 1986-87 RECOMMENDED BUDGET TO 1986-87 FINAL BUDGET		APPROPRIATION NET COUNTY COST	(20,727) (20,727)

Current Year Budget Analysis

None

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1986-87

Agency/Department: Auditor-Controller Budget Unit #120

Program: General Administration Fund: General

Budget Unit Name: Central Collections

Financial Summary

	1985-86 Budget	1986-87 CAO Recommend	Final Budget	Inc./(Dec.)	Percent Change
Gross Appropriation	2,720,604	2,647,263	2,598,753	(48,510)	(1.83)
Less Credits	(1,324,590)	(1,319,228)	(1,319,228)	0	0.00
Net Appropriation	1,396,014	1,328,035	1,279,525	(48,510)	(3.65)
Total Revenues	(1,323,344)	(1,320,067)	(1,320,067)	0	0.00
Net County Cost	72,670	7,968	(40,542)	(48,510)	(608.81)
Budgeted Positions	71.25	71.08	71.08	0.00	0.00

1986-87 Budget Description

Central Collections is responsible for converting accounts receivable into cash revenues. Current and delinquent accounts administered by Central Collections include Probation fines, reimbursement for the care of juveniles, responsible relative payments, Welfare overpayments, and past due accounts for services provided by County health programs. Revenues are generated from charges to the Hospital Enterprise Funds for collections services, tax intercept program, adult court summary fines and charges to the cities for fines. Virtually all revenues collected are shown in the department budget. Following is a five year summary of total revenue collections for County departments:

Year	Amount
1981	$5,202,333
1982	5,921,205
1983	6,289,408
1984	7,777,940
1985	8,108,226

Changes from CAO Recommend Budget to Final Budget

1.	Increased appropriation for communications charges	Appropriations Net County Cost	4,526 4,526
2.	Decreased appropriation to transfer 2% of departmental appropriation to contingencies	Appropriations Net County Cost	(53,036) (53,036)

TOTAL CHANGES - 1986-87 RECOMMENDED BUDGET TO 1986-87 FINAL BUDGET	APPROPRIATION NET COUNTY COST	(48,510) (48,510)

Current Year Budget Analysis

None

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1986-87

Agency/Department: General Services Agency Budget Unit #121

Program: General Administration Fund: General

Budget Unit Name: Property & Salvage

Financial Summary

	1985-86 Budget	1986-87 CAO Recommend	Final Budget	Inc./(Dec.)	Percent Change
Gross Appropriation	375,985	400,790	393,188	(7,602)	(1.89)
Less Credits	(90,133)	(92,234)	(92,234)	0	0.00
Net Appropriation	285,852	308,556	300,954	(7,602)	(2.46)
Total Revenues	(89,457)	(93,246)	(93,246)	0	0.00
Net County Cost	196,395	215,310	207,708	(7,602)	(3.53)
Budgeted Positions	7.00	7.00	7.00	0.00	0.00

1986-87 Budget Description

The Property and Salvage Division of the Purchasing Department combines the furniture and equipment moving function formerly in the Building Maintenance Division with responsibilities for sale of surplus property and equipment inventory.

Items for disposal or reissue pass through this division and the Salvage Manager coordinates vehicle auctions and arranges for the sale of used equipment and waste materials. The Division is also responsible for tagging capital equipment for inventory purposes.

Changes from CAO Recommend Budget to Final Budget

1.	Increased appropriation for communications charges	Appropriations	422
		Net County Cost	422
2.	Decreased appropriation to transfer 2% of departmental appropriation to contingencies	Appropriations	(8,024)
		Net County Cost	(8,024)
TOTAL CHANGES - 1986-87 RECOMMENDED BUDGET TO 1986-87 FINAL BUDGET		APPROPRIATION	(7,602)
		NET COUNTY COST	(7,602)

Current Year Budget Analysis

None

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1986-87

Agency/Department: County Counsel Budget Unit #125

Program: General Administration Fund: General

Budget Unit Name: County Counsel

Financial Summary

	1985-86 Budget	1986-87 CAO Recommend	Final Budget	Inc./(Dec.)	Percent Change
Gross Appropriation	1,708,747	2,001,496	1,963,704	(37,792)	(1.88)
Less Credits	0	0	0	0	
Net Appropriation	1,708,747	2,001,496	1,963,704	(37,792)	(1.88)
Total Revenues	(102,000)	(108,000)	(108,000)	0	0.00
Net County Cost	1,606,747	1,893,496	1,855,704	(37,792)	(1.99)
Budgeted Positions	28.83	31.83	31.83	0.00	0.00

1986-87 Budget Description

County Counsel provides legal services to the Board of Supervisors, County agencies and departments, school districts, and some special districts.

Changes from CAO Recommend Budget to Final Budget

1.	Increased appropriation for communications charges	Appropriations Net County Cost	2,284 2,284
2.	Decreased appropriation to transfer 2% of departmental appropriation to contingencies	Appropriations Net County Cost	(40,076) (40,076)
TOTAL CHANGES - 1986-87 RECOMMENDED BUDGET TO 1986-87 FINAL BUDGET		APPROPRIATION NET COUNTY COST	(37,792) (37,792)

Current Year Budget Analysis

None

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1986-87

Agency/Department: Personnel Department Budget Unit #131

Program: General Administration Fund: General

Budget Unit Name: Personnel Department

Financial Summary

	1985-86 Budget	1986-87 CAO Recommend	Final Budget	Inc./(Dec.)	Percent Change
Gross Appropriation	1,863,534	2,142,039	2,103,696	(38,343)	(1.79)
Less Credits	0	0	0	0	
Net Appropriation	1,863,534	2,142,039	2,103,696	(38,343)	(1.79)
Total Revenues	(51,422)	(51,422)	(51,422)	0	0.00
Net County Cost	1,812,112	2,090,617	2,052,274	(38,343)	(1.83)
Budgeted Positions	40.41	45.93	45.93	0.00	0.00

1986-87 Budget Description

The Personnel Department serves as staff to the Civil Service Commission and provides recruitment and examination, classification, occupational health and safety and training services to County departments. The department is responsible for conducting employee salary and benefit surveys to help in determining appropriate wage and benefit levels for County employees and is responsible for production of the County Salary Ordinance. In addition to these tasks, the department provides coordination for the County's Unemployment Insurance Program. The department also provides personnel services on a fee basis to other jurisdictions.

Changes from CAO Recommend Budget to Final Budget

1.	Increased appropriation for communications charges	Appropriations Net County Cost	4,590 4,590
2.	Decreased appropriation to transfer 2% of departmental appropriation to contingencies	Appropriations Net County Cost	(42,933) (42,933)

TOTAL CHANGES - 1986-87 RECOMMENDED BUDGET TO 1986-87 FINAL BUDGET	APPROPRIATION NET COUNTY COST	(38,343) (38,343)

Current Year Budget Analysis

None

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1986-87

Agency/Department: General Services Agency Budget Unit #140

Program: Internal Service Fund Fund: Internal Service Fund

Budget Unit Name: Motor Pool

Financial Summary

	1985-86 Budget	1986-87 CAO Recommend	Final Budget	Inc./(Dec.)	Percent Change
Gross Expense	3,901,139	3,833,148	3,898,134	64,986	1.69
Less Credits	0	0	0	0	
Net Expense	3,901,139	3,833,148	3,898,134	64,986	1.69
Financing:					
Total Income	(3,901,139)	(3,833,148)	(3,898,134)	(64,986)	1.69
Total Financing	(3,901,139)	(3,833,148)	(3,898,134)	(64,986)	1.69
Net Cost	0	0	0	0	
Fixed Assets	18,981	18,981	21,736	2,755	14.51
Budgeted Positions	24.17	24.17	24.17	0.00	0.00

1986-87 Budget Description

The Motor Vehicle Department maintains all County-owned automobiles, trucks and heavy equipment and provides maintenance services by contract to non-County agencies.

Net County costs of the department are reflected in operating department budgets as charges for services.

Changes from CAO Recommend Budget to Final Budget

1.	Two percent of departmental appropriation ($76,663) to be placed in a contingency account		
2.	Increased expense and income due to reappropriation of prior year funds	Expense	64,986
		Income	(64,986)
		Fixed Assets	2,755
		Net Cost	2,755

TOTAL CHANGES - 1986-87 RECOMMENDED BUDGET TO 1986-87 FINAL BUDGET	EXPENSE	64,986
	INCOME	(64,986)
	FIXED ASSETS	2,755
	NET COST	2,755

Current Year Budget Analysis

None

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1986-87

Agency/Department: General Services Agency Budget Unit #141

Program: Internal Service Fund Fund: Internal Service Fund

Budget Unit Name: Building Maintenance

Financial Summary

	1985-86 Budget	1986-87 CAO Recommend	Final Budget	Inc./(Dec.)	Percent Change
Gross Expense	17,883,115	19,352,029	19,641,769	289,740	1.49
Less Credits	0	0	0	0	
Net Expense	17,883,115	19,352,029	19,641,769	289,740	1.49
Financing:					
Total Income	(17,883,115)	(19,352,029)	(19,641,769)	(289,740)	1.49
Total Financing	(17,883,115)	(19,352,029)	(19,641,769)	(289,740)	1.49
Net Cost	0	0	0	0	
Fixed Assets	16,361	16,361	85,432	69,071	422.16
Budgeted Positions	211.70	211.70	211.70	0.00	0.00

1986-87 Budget Description

The Building Maintenance Department provides custodial, groundskeeping, maintenance, and operating services for County-occupied buildings. The department also provides building remodeling services and pays for the cost of utilities for most County-owned buildings.

The costs of the department are reflected in operating department budgets as charges for services.

The department's Fixed Assets represents equipment purchases from accumulated prior year depreciation charges.

Changes from CAO Recommend Budget to Final Budget

1.	Adjustment for additional space for Fremont Municipal Court	Expense	13,200
		Income	(13,200)
		Net Cost	0
2.	Two percent of departmental appropriation ($387,305) to be placed in a contingency account		
3.	Increased expense and income due to reappropriation of prior year funds	Expense	276,540
		Income	(276,540)
		Fixed Assets	69,071
		Net Cost	69,071

TOTAL CHANGES - 1986-87 RECOMMENDED BUDGET TO 1986-87 FINAL BUDGET	EXPENSE	289,740
	INCOME	(289,740)
	FIXED ASSETS	69,071
	NET COST	69,071

Current Year Budget Analysis

None

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1986-87

Agency/Department: Public Works Agency Budget Unit #145

Program: General Administration Fund: General

Budget Unit Name: Public Works Administration

Financial Summary

	1985-86 Budget	1986-87 CAO Recommend	Final Budget	Inc./(Dec.)	Percent Change
Gross Appropriation	1,644,935	1,400,833	1,376,805	(24,028)	(1.71)
Less Credits	(616,373)	(68,000)	(68,000)	0	0.00
Net Appropriation	1,028,562	1,332,833	1,308,805	(24,028)	(1.80)
Total Revenues	(674,937)	(979,208)	(979,208)	0	0.00
Net County Cost	353,625	353,625	329,597	(24,028)	(6.79)
Budgeted Positions	34.00	21.00	21.00	0.00	0.00

1986-87 Budget Description

The Public Works Administration department provides administrative support and business services to the operating departments of the Public Works Agency. The department also provides for the cost of the county Surveyor function, a required General Fund cost.

Changes from CAO Recommend Budget to Final Budget

1.	Increased appropriation for communications charges	Appropriations Net County Cost	4,070 4,070
2.	Decreased appropriation to transfer 2% of departmental appropriation to contingencies	Appropriations Net County Cost	(28,098) (28,098)

TOTAL CHANGES - 1986-87 RECOMMENDED BUDGET TO 1986-87 FINAL BUDGET	APPROPRIATION	(24,028)
	NET COUNTY COST	(24,028)

Current Year Budget Analysis

None

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1986-87

Agency/Department: Plant Acquisition Budget Unit #146

Program: Capital Projects Program Fund: General

Budget Unit Name: Plant Acquisition

Financial Summary

	1985-86 Budget	1986-87 CAO Recommend	Final Budget	Inc./(Dec.)	Percent Change
Gross Appropriation	17,485,000	27,185,000	12,185,000	(15,000,000)	(55.17)
Less Credits	0	0	0	0	
Net Appropriation	17,485,000	27,185,000	12,185,000	(15,000,000)	(55.17)
Revenues	(2,405,000)	(11,280,000)	(5,850,000)	5,430,000	(48.13)
Net County Cost	15,080,000	15,905,000	6,335,000	(9,570,000)	(60.16)
Budgeted Positions	0.00	0.00	0.00	0.00	0.00

1986-87 Budget Description

This budget acts as the County's General Fund Capital Construction account. All acquisition of real property, construction of new facilities or remodeling of new facilities over $10,000 are financed through this budget.

Changes from CAO Recommend Budget to Final Budget

1.	Transfer of appropriation and revenue to Capital Projects Fund for Mental Health Facility	Appropriations Revenue Net County Cost	(15,000,000) 5,430,000 (9,570,000)

TOTAL CHANGES - 1986-87 RECOMMENDED BUDGET TO 1986-87 FINAL BUDGET	APPROPRIATION REVENUE NET COUNTY COST	(15,000,000) 5,430,000 (9,570,000)

Current Year Budget Analysis

None

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1986-87

Agency/Department: Public Works Agency Budget Unit #147

Program: General Administration Fund: General

Budget Unit Name: Plant Management

Financial Summary

	1985-86 Budget	1986-87 CAO Recommend	Final Budget	Inc./(Dec.)	Percent Change
Gross Appropriation	921,540	921,540	921,540	0	0.00
Less Credits	0	0	0	0	
Net Appropriation	921,540	921,540	921,540	0	0.00
Total Revenues	(750,000)	(750,000)	(750,000)	0	0.00
Net County Cost	171,540	171,540	171,540	0	0.00
Budgeted Positions	0.00	0.00	0.00	0.00	0.00

1986-87 Budget Description

This budget provides for lease payment for the Oakland-Alameda County Coliseum, and for the lease-purchase payments for the Probation Building.

Changes from CAO Recommend Budget to Final Budget

TOTAL CHANGES - 1986-87 RECOMMENDED BUDGET TO 1986-87 FINAL BUDGET	NET COUNTY COST	0

Current Year Budget Analysis

None

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1986-87

Agency/Department: General Services Agency Budget Unit #148

Program: General Administration Fund: General

Budget Unit Name: GSA Administration

Financial Summary

	1985-86 Budget	1986-87 CAO Recommend	Final Budget	Inc./(Dec.)	Percent Change
Gross Appropriation	970,037	1,009,509	991,871	(17,638)	(1.74)
Less Credits	(3,211)	(3,372)	(3,372)	0	0.00
Net Appropriation	966,826	1,006,137	988,499	(17,638)	(1.75)
Total Revenues	(66,150)	(69,458)	(69,458)	0	0.00
Net County Cost	900,676	936,679	919,041	(17,638)	(1.88)
Budgeted Positions	21.42	21.25	21.25	0.00	0.00

1986-87 Budget Description

The Administration function provides administrative support and managerial direction to the departments of the General Services Agency. Direct and indirect support is also provided to County departments through the real property management function, the industrial engineering function, and the ISF accounting function.

Changes from CAO Recommend Budget to Final Budget

1.	Increased appropriation for communications charges	Appropriations Net County Cost	2,604 2,604
2.	Decreased appropriation to transfer 2% of departmental appropriation to contingencies	Appropriations Net County Cost	(20,242) (20,242)

TOTAL CHANGES - 1986-87 RECOMMENDED BUDGET TO 1986-87 FINAL BUDGET	APPROPRIATION NET COUNTY COST	(17,638) (17,638)

Current Year Budget Analysis

None

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1986-87

Agency/Department: Registrar of Voters Budget Unit #155

Program: General Administration Fund: General

Budget Unit Name: Registrar of Voters

Financial Summary

	1985-86 Budget	1986-87 CAO Recommend	Final Budget	Inc./(Dec.)	Percent Change
Gross Appropriation	2,237,419	2,691,879	2,642,682	(49,197)	(1.82)
Less Credits	0	0	0	0	
Net Appropriation	2,237,419	2,691,879	2,642,682	(49,197)	(1.82)
Total Revenues	(463,250)	(538,250)	(538,250)	0	0.00
Net County Cost	1,774,169	2,153,629	2,104,432	(49,197)	(2.28)
Budgeted Positions	41.70	41.70	41.70	0.00	0.00

1986-87 Budget Description

The Registrar of Voters is responsible for registering voters and conducting Federal, State, County, special and local elections. The Registrar compiles and maintains the Register of Voters according to voting precinct, together with a printed index to the Register for use at all elections held within Alameda County. The Registrar prepares the published notices of election and lists of offices for which candidates are to be nominated. It is the Registrar's duty to accept and check nominating petitions of candidates for office, prepare and print official and sample ballots, mail sample ballots to registered voters, and provide tally lists and other clerical supplies for use of election officers at the polls.

By order of the Board of Supervisors, the Registrar of Voters is required to establish and revise voting precincts, provide for the tabulation of returns on election night, and conduct the official canvas of votes cast. In addition to elections, the Registrar is required to check initiative, referendum, and recall petitions left for the Registrar's examination.

Changes from CAO Recommend Budget to Final Budget

1.	Increased appropriation for communications charges	Appropriations Net County Cost	4,735 4,735
2.	Decreased appropriation to transfer 2% of departmental appropriation to contingencies	Appropriations Net County Cost	(53,932) (53,932)

TOTAL CHANGES - 1986-87 RECOMMENDED BUDGET TO 1986-87 FINAL BUDGET	APPROPRIATION NET COUNTY COST	(49,197) (49,197)

Current Year Budget Analysis

None

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1986-87

Agency/Department: General Services Agency Budget Unit #160

Program: Internal Service Fund Fund: Internal Service Fund

Budget Unit Name: Communications

Financial Summary

	1985-86 Budget	1986-87 CAO Recommend	Final Budget	Inc./(Dec.)	Percent Change
Gross Expense	6,251,697	7,153,508	7,176,160	22,652	0.31
Less Credits	0	0	0	0	
Net Expense	6,251,697	7,153,508	7,176,160	22,652	0.31
Financing:					
Total Income	(6,251,697)	(7,153,508)	(7,176,160)	(22,652)	0.31
Total Financing	(6,251,697)	(7,153,508)	(7,176,160)	(22,652)	0.31
Net Cost	0	0	0	0	
Fixed Assets	66,032	66,032	120,075	54,043	81.84
Budgeted Positions	28.44	28.69	28.69	0.00	0.00

1986-87 Budget Description

The Communications Department of the General Services Agency coordinates County telephone services, maintains radio, microwave, and other electronic equipment for County departments, and provides electronic maintenance and repair services for cities, special districts, and other public jurisdictions in the County on a fee basis.

Costs of the department are reflected in operating department budgets as charges for services.

In February 1985, the County purchased a telephone system to replace the current leased equipment. This decision increases costs during 1985-86 and 1986-87 because the County is paying for the new system before it achieves all the savings from eliminating the old system. The costs begin to decline in 1987-88. It is currently estimated that in 12 years the County will save $10.7 million.

Changes from CAO Recommend Budget to Final Budget

1.	Two percent of departmental appropriation ($143,070) to be placed in a contingency account		
2.	Increased expense and income due to reappropriation of prior year funds	Expense	22,652
		Income	(22,652)
		Fixed Assets	54,043
		Net Cost	54,043

TOTAL CHANGES - 1986-87 RECOMMENDED BUDGET TO 1986-87 FINAL BUDGET	EXPENSE	22,652
	INCOME	(22,652)
	FIXED ASSETS	54,043
	NET COST	54,043

Current Year Budget Analysis

None

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1986-87

Agency/Department: Sheriff Budget Unit #162

Program: Public Protection Fund: General

Budget Unit Name: Consolidated Dispatch

Financial Summary

	1985-86 Budget	1986-87 CAO Recommend	Final Budget	Inc./(Dec.)	Percent Change
Gross Appropriation	1,730,864	2,000,180	1,958,696	(41,484)	(2.07)
Less Credits	(819,442)	(963,260)	(963,260)	0	0.00
Net Appropriation	911,422	1,036,920	995,436	(41,484)	(4.00)
Total Revenues	(954,464)	(1,083,215)	(1,083,215)	0	0.00
Net County Cost	(43,042)	(46,295)	(87,779)	(41,484)	89.60
Budgeted Positions	47.00	47.00	47.00	0.00	0.00

1986-87 Budget Description

The Sheriff's Department provides dispatch for Fire/Emergency/Medical/Animal Control as well as dispatching for the Sheriff's Department. This service is provided under the direction of the Office of Emergency Services. The recommended budget reflects credits from intra-County users, as well as revenue from the Fire Districts and the Emergency Medical Services District.

Changes from CAO Recommend Budget to Final Budget

1.	Decreased appropriation for communications charges	Appropriations Net County Cost	(1,511) (1,511)
2.	Decreased appropriation to transfer 2% of departmental appropriation to contingencies	Appropriations Net County Cost	(39,973) (39,973)
TOTAL CHANGES - 1986-87 RECOMMENDED BUDGET TO 1986-87 FINAL BUDGET		APPROPRIATION NET COUNTY COST	(41,484) (41,484)

Current Year Budget Analysis

None

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1986-87

Agency/Department: County Administrator Budget Unit #165

Program: General Administration Fund: General

Budget Unit Name: Advertising County Resources

Financial Summary

	1985-86 Budget	1986-87 CAO Recommend	Final Budget	Inc./(Dec.)	Percent Change
Gross Appropriation	171,730	165,930	165,930	0	0.00
Less Credits	0	0	0	0	
Net Appropriation	171,730	165,930	165,930	0	0.00
Total Revenues	(35,000)	(18,200)	(18,200)	0	0.00
Net County Cost	136,730	147,730	147,730	0	0.00
Budgeted Positions	0.00	0.00	0.00	0.00	0.00

1986-87 Budget Description

The Advertising Budget provides funding to various organizations for the promotion and showcasing of the cultural, economic and ethnic resources of Alameda County. Government Code Sections 26100, et seq. provides the legal basis for such appropriations.

The budget is comprised of two categories: Miscellaneous (funding for Admission and Veterans Day activities, State Capitol display, Sheriff's Mounted Posse, etc.) and Arts Programs (funding for cultural and artistic programs and organizations within the County).

Funding for the Arts Programs is from three sources: ARTSFUND (voluntary tax contributions from citizens); a grant from the California Arts Council for a State/Local Partnership Program; and the County General Fund. The Miscellaneous category is 100% County General Fund money. This is a non-mandated, optional program budget and funds are allocated annually at the discretion of the Board of Supervisors.

Changes from CAO Recommend Budget to Final Budget

TOTAL CHANGES - 1986-87 RECOMMENDED BUDGET TO 1986-87 FINAL BUDGET	NET COUNTY COST	0

Current Year Budget Analysis

None

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1986-87

Agency/Department: Personnel Budget Unit #171

Program: Internal Service Fund Fund: Internal Service Fund

Budget Unit Name: Worker's Compensation

Financial Summary

	1985-86 Budget	1986-87 CAO Recommend	Final Budget	Inc./(Dec.)	Percent Change
Gross Expense	2,125,325	2,583,722	2,583,722	0	0.00
Less Credits	0	0	0	0	
Net Expense	2,125,325	2,583,722	2,583,722	0	0.00
Financing:					
Total Income	(2,125,325)	(2,583,722)	(2,583,722)	0	0.00
Total Financing	(2,125,325)	(2,583,722)	(2,583,722)	0	0.00
Net Cost	0	0	0	0	
Budgeted Positions	3.00	3.00	3.00	0.00	0.00

1986-87 Budget Description

Worker's Compensation is a State-mandated program to compensate employees for work-related injuries. This budget provides for administrative costs, insurance premiums and self-insured reserves. The administrative costs include funds for outside claim administration services.

Changes from CAO Recommend Budget to Final Budget

TOTAL CHANGES - 1986-87 RECOMMENDED BUDGET TO 1986-87 FINAL BUDGET	NET COUNTY COST	0

Current Year Budget Analysis

None

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1986-87

Agency/Department: County Administrator's Office Budget Unit #173

Program: Internal Service Fund Fund: Internal Service Fund

Budget Unit Name: Public & Professional Liability Insurance

Financial Summary

	1985-86 Budget	1986-87 CAO Recommend	Final Budget	Inc./(Dec.)	Percent Change
Gross Expense	11,256,684	14,079,385	14,079,385	0	0.00
Prior Year Claim Reserves	0	6,400,000	6,400,000	0	0.00
Less Credits	0	0	0	0	
Net Expense	11,256,684	20,479,385	20,479,385	0	0.00
Financing:					
Retained Earnings	0	(6,400,000)	(6,400,000)	0	0.00
Total Income	(11,256,684)	(14,079,385)	(14,079,385)	0	0.00
Total Financing	(11,256,684)	(20,479,385)	(20,479,385)	0	0.00
Net Cost	0	0	0	0	
Budgeted Positions	1.00	1.00	1.00	0.00	0.00

1986-87 Budget Description

This is the Risk Management budget. The expenses provide for administrative costs, insurance premiums and self-insured reserves. Administrative costs include legal defense, broker fees and claims investigation. Insurance premiums pay for excess liability, medical malpractice, fidelity and excess property coverage. Self-insured reserves are used to pay for settlements, judgments, and property losses that fall within the County's self-insured programs. The dental program is also included in this budget. Following is a breakout of the costs in this program:

Liability	
Claims	$2,310,000
Insurance	-0-
Reserves	891,476
Administration	735,105
Total	$3,936,581
Medical Malpractice	
Claims	$2,172,000
Insurance	-0-
Reserves	1,563,926
Administration	262,356
Total	$3,998,282
Property	
Claims	$759,000
Insurance	1,400,000
Reserves	105,000
Administration	76,448
Total	$2,340,448
Worker's Comp. Reserve	$772,000
Dental Insurance	$3,032,074
Prior Year Claims Reserves	$6,400,000
TOTAL	$20,479,385

Changes from CAO Recommend Budget to Final Budget

TOTAL CHANGES - 1986-87 RECOMMENDED BUDGET TO 1986-87 FINAL BUDGET	NET COUNTY COST	0

Current Year Budget Analysis

None

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1986-87

Agency/Department: County Administrator's Office Budget Unit #174

Program: General Administration Fund: General

Budget Unit Name: Other Insurance & Surety Bonds

Financial Summary

	1985-86 Budget	1986-87 CAO Recommend	Final Budget	Inc./(Dec.)	Percent Change
Gross Appropriation	4,193,861	5,873,307	5,873,307	0	0.00
Less Credits	0	0	0	0	
Net Appropriation	4,193,861	5,873,307	5,873,307	0	0.00
Total Revenues	0	0	0	0	
Net County Cost	4,193,861	5,873,307	5,873,307	0	0.00
Budgeted Positions	0.00	0.00	0.00	0.00	0.00

1986-87 Budget Description

This budget provides for the General Fund pro-rata share of the #173 ISF Risk Management budget according to its past experience and current exposures which in turn pays insurance premiums, administration and self-insurance claims.

Changes from CAO Recommend Budget to Final Budget

TOTAL CHANGES - 1986-87 RECOMMENDED BUDGET TO 1986-87 FINAL BUDGET	NET COUNTY COST	0

Current Year Budget Analysis

None

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1986-87

Agency/Department: Personnel Department Budget Unit #175

Program: General Administration Fund: General

Budget Unit Name: Unemployment Insurance

Financial Summary

	1985-86 Budget	1986-87 CAO Recommend	Final Budget	Inc./(Dec.)	Percent Change
Gross Appropriation	687,691	689,918	689,918	0	0.00
Less Credits	0	0	0	0	
Net Appropriation	687,691	689,918	689,918	0	0.00
Total Revenues	0	0	0	0	
Net County Cost	687,691	689,918	689,918	0	0.00
Budgeted Positions	1.00	1.00	1.00	0.00	0.00

1986-87 Budget Description

Legislation enacted in 1978 provided for extension of unemployment insurance coverage to state and local government employees and provided that such coverage be financed by these jurisdictions. The legislation was enacted to bring the State of California's unemployment insurance system into conformity with similar federal legislation enacted by Congress in 1976. This budget includes funds for administration of the County's unemployment insurance program and the payment of claims.

Changes from CAO Recommend Budget to Final Budget

TOTAL CHANGES - 1986-87 RECOMMENDED BUDGET TO 1986-87 FINAL BUDGET	NET COUNTY COST	0

Current Year Budget Analysis

None

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1986-87

Agency/Department: General Services Agency Budget Unit #197

Program: General Administration Fund: General

Budget Unit Name: Unallocated Space

Financial Summary

	1985-86 Budget	1986-87 CAO Recommend	Final Budget	Inc./(Dec.)	Percent Change
Gross Appropriation	235,122	249,112	249,112	0	0.00
Less Credits	0	0	0	0	
Net Appropriation	235,122	249,112	249,112	0	0.00
Total Revenues	0	0	0	0	
Net County Cost	235,122	249,112	249,112	0	0.00
Budgeted Positions	0.00	0.00	0.00	0.00	0.00

1986-87 Budget Description

This budget includes charges for all building space in the County which is either unoccupied or cannot be appropriately charged to departments. This includes Law Library space costs and space temporarily vacated or unassigned. Charges to this budget are adjusted on a regular basis to reflect changes in occupancy of County space when departmental moves occur.

Changes from CAO Recommend Budget to Final Budget

TOTAL CHANGES - 1986-87 RECOMMENDED BUDGET TO 1986-87 FINAL BUDGET	NET COUNTY COST	0

Current Year Budget Analysis

None

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1986-87

Agency/Department: County Administrator's Office Budget Unit #198

Program: General Administration Fund: Revenue Sharing

Budget Unit Name: Revenue Sharing

Financial Summary

	1985-86 Budget	1986-87 CAO Recommend	Final Budget	Inc./(Dec.)	Percent Change
Gross Appropriation	0	0	0	0	
Less Credits	0	0	0	0	
Net Appropriation	0	0	0	0	
Total Revenues	(7,627,892)	(6,514,138)	(6,514,138)	0	0.00
Available Fund Bal.	0	0	0	0	
Net County Cost	(7,627,892)	(6,514,138)	(6,514,138)	0	0.00
Budgeted Positions	0.00	0.00	0.00	0.00	0.00

1986-87 Budget Description

This budget unit contains the Federal General Revenue Sharing funds received for the County's entitlement and interest earned on the investments of the funds. The expenditure of these funds is budgeted in Departments #260, #370, #417, #443, #447 and #476.

Changes from CAO Recommend Budget to Final Budget

TOTAL CHANGES - 1986-87 RECOMMENDED BUDGET TO 1986-87 FINAL BUDGET		NET COUNTY COST	0

Current Year Budget Analysis

None

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1986-87

Agency/Department: County Administrator's Office Budget Unit #199

Program: General Administration Fund: General

Budget Unit Name: Miscellaneous Expense

Financial Summary

	1985-86 Budget	1986-87 CAO Recommend	Final Budget	Inc./(Dec.)	Percent Change
Gross Appropriation	6,253,180	5,843,182	5,439,637	(403,545)	(6.90)
Less Credits	0	0	0	0	
Net Appropriation	6,253,180	5,843,182	5,439,637	(403,545)	(6.90)
Total Revenues	0	0	0	0	
Net County Cost	6,253,180	5,843,182	5,439,637	(403,545)	(6.90)
Budgeted Positions	5.00	5.00	5.00	0.00	0.00

1986-87 Budget Description

Provides funds for expenditures which are general to a number of operating departments. This budget unit includes funds for County "return requested" mail, moving expenses, claims against the County, educational stipends, centralized funds for data processing development projects, major maintenance projects for County facilities, and general equipment purchases which are not allocated to a specific operating department.

Changes from CAO Recommend Budget to Final Budget

1.	Decreased appropriation due to transfer of communications charges to departmental budgets	Appropriations	(403,545)
		Net County Cost	(403,545)

TOTAL CHANGES -	1986-87 RECOMMENDED BUDGET TO 1986-87 FINAL BUDGET	APPROPRIATION	(403,545)
		NET COUNTY COST	(403,545)

Current Year Budget Analysis

None

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1986-87

Agency/Department: Superior Court Budget Unit #200

Program: Public Protection Fund: General

Budget Unit Name: Superior Court

Financial Summary

	1985-86 Budget	1986-87 CAO Recommend	Final Budget	Inc./(Dec.)	Percent Change
Gross Appropriation	7,425,998	8,663,939	8,519,150	(144,789)	(1.67)
Less Credits	0	0	0	0	
Net Appropriation	7,425,998	8,663,939	8,519,150	(144,789)	(1.67)
Total Revenues	(1,737,000)	(1,713,302)	(1,713,302)	0	0.00
Net County Cost	5,688,998	6,950,637	6,805,848	(144,789)	(2.08)
Budgeted Positions	97.69	106.69	106.69	0.00	0.00

1986-87 Budget Description

The Superior Court within Alameda County is one component of the Statewide court system, and although the Superior Court is part of the State system, it is considered a branch of the County government. The judges are appointed or elected by County constituencies, with the courts being financed primarily by County property taxes. The Superior Court is the highest level trial court in the State, and has jurisdiction in felony matters, probate and adoption proceedings, sanity and juvenile hearings, divorce cases, and civil suits.

Changes from CAO Recommend Budget to Final Budget

1.	Increased appropriation for communications charges	Appropriations Net County Cost	29,071 29,071
2.	Decreased appropriation to transfer 2% of departmental appropriation to contingencies	Appropriations Net County Cost	(173,860) (173,860)

TOTAL CHANGES - 1986-87 RECOMMENDED BUDGET TO 1986-87 FINAL BUDGET	APPROPRIATION NET COUNTY COST	(144,789) (144,789)

Current Year Budget Analysis

None

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1986-87

Agency/Department: County Clerk-Recorder Budget Unit #202

Program: Public Protection Fund: General

Budget Unit Name: County Clerk

Financial Summary

	1985-86 Budget	1986-87 CAO Recommend	Final Budget	Inc./(Dec.)	Percent Change
Gross Appropriation	4,694,569	4,926,780	4,834,101	(92,679)	(1.88)
Less Credits	(41,290)	(41,290)	(41,290)	0	0.00
Net Appropriation	4,653,279	4,885,490	4,792,811	(92,679)	(1.89)
Total Revenues	(3,724,178)	(4,330,791)	(4,330,791)	0	0.00
Net County Cost	929,101	554,699	462,020	(92,679)	(16.70)
Budgeted Positions	145.26	146.26	146.26	0.00	0.00

1986-87 Budget Description

The County Clerk serves as the Clerk of the Superior Court. The County Clerk is the official custodian of records and collector of official fees for the Superior Court. Unlike the structure of the Municipal Courts, the County Clerk is a separate agency from the Superior Court. The Clerk prepares court calendars, indexes documents, maintains registers, provides clerical staffing for the courts, and safeguards exhibits. In addition, the County Clerk issues marriage licenses, notary bonds, fictitious names and corporation certificates.

Changes from CAO Recommend Budget to Final Budget

1.	Increased appropriation for communications charges	Appropriations Net County Cost	5,976 5,976
2.	Decreased appropriation to transfer 2% of departmental appropriation to contingencies	Appropriations Net County Cost	(98,655) (98,655)
TOTAL CHANGES - 1986-87 RECOMMENDED BUDGET TO 1986-87 FINAL BUDGET		APPROPRIATION NET COUNTY COST	(92,679) (92,679)

Current Year Budget Analysis

None

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1986-87

Agency/Department: Data Processing Budget Unit #203

Program: Public Protection Fund: General

Budget Unit Name: CORPUS

Financial Summary

	1985-86 Budget	1986-87 CAO Recommend	Final Budget	Inc./(Dec.)	Percent Change
Gross Appropriation	1,397,572	1,429,058	1,400,477	(28,581)	(1.99)
Less Credits	0	0	0	0	
Net Appropriation	1,397,572	1,429,058	1,400,477	(28,581)	(1.99)
Total Revenues	0	0	0	0	
Net County Cost	1,397,572	1,429,058	1,400,477	(28,581)	(1.99)
Budgeted Positions	1.00	1.00	1.00	0.00	0.00

1986-87 Budget Description

CORPUS (Criminal Oriented Records Production Unified System) is a criminal justice information system which stores and processes data on adult defendants from the time of booking or complaint through adjudication, sentencing, custody, probation and release. CORPUS serves 31 agencies in Alameda County, including city police departments and special districts.

Changes from CAO Recommend Budget to Final Budget

1.	Decreased appropriation to transfer 2% of departmental appropriation to contingencies	Appropriations Net County Cost	(28,581) (28,581)

TOTAL CHANGES - 1986-87 RECOMMENDED BUDGET TO 1986-87 FINAL BUDGET	APPROPRIATION NET COUNTY COST	(28,581) (28,581)

Current Year Budget Analysis

None

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1986-87

Agency/Department: District Attorney Budget Unit #205

Program: Public Protection Fund: General

Budget Unit Name: District Attorney

Financial Summary

	1985-86 Budget	1986-87 CAO Recommend	Final Budget	Inc./(Dec.)	Percent Change
Gross Appropriation	13,988,571	14,850,938	14,586,040	(264,898)	(1.78)
Less Credits	(250,000)	(250,000)	(250,000)	0	0.00
Net Appropriation	13,738,571	14,600,938	14,336,040	(264,898)	(1.81)
Total Revenues	(1,781,544)	(1,859,857)	(1,859,857)	0	0.00
Net County Cost	11,957,027	12,741,081	12,476,183	(264,898)	(2.07)
Budgeted Positions	258.24	262.24	262.24	0.00	0.00

1986-87 Budget Description

The District Attorney is public prosecutor and the chief law officer of the County. He is responsible for prosecuting all criminal violations within the County on behalf of the people of the State of California. The District Attorney institutes all criminal proceedings, attends court, and conducts all criminal prosecutions in the County. Criminal statutes enforced include: City and County misdemeanor ordinances, misdemeanor ordinances enacted by special governmental bodies, and all State misdemeanor and felony statutes. The District Attorney also serves as legal advisor to the Grand Jury and administers consumer fraud actions. This budget also includes funds for the Victim/Witness Program.

Changes from CAO Recommend Budget to Final Budget

1.	Increased appropriation for communications charges	Appropriations Net County Cost	32,776 32,776
2.	Decreased appropriation to transfer 2% of departmental appropriation to contingencies	Appropriations Net County Cost	(297,674) (297,674)

TOTAL CHANGES - 1986-87 RECOMMENDED BUDGET TO 1986-87 FINAL BUDGET	APPROPRIATION NET COUNTY COST	(264,898) (264,898)

Current Year Budget Analysis

None

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1986-87

Agency/Department: District Attorney Budget Unit #206

Program: Public Protection Fund: General

Budget Unit Name: Urban Crime Narcotics Task Force

Financial Summary

	1985-86 Budget	1986-87 CAO Recommend	Final Budget	Inc./(Dec.)	Percent Change
Gross Appropriation	0	3,019,970	2,959,571	(60,399)	
Less Credits	0	0	0	0	
Net Appropriation	0	3,019,970	2,959,571	(60,399)	
Revenues	0	(2,220,902)	(2,220,902)	0	
Net County Cost	0	799,068	738,669	(60,399)	
Budgeted Positions	0.00	0.00	0.00	0.00	0.00

1986-87 Budget Description

Budget #206 was created to administer and track the Targeted Urban Crime Narcotics Task Force grant. This is a two year grant to provide additional County resources for the District Attorney, Public Defender, Sheriff, Probation, County Clerk, Superior Court and Oakland Municipal Court. Positions were provided to the departments; however, all appropriations are included in Budget #206.

Expenses incurred by departments are charged back against this budget as are all revenues.

Changes from CAO Recommend Budget to Final Budget

1.	Decreased appropriation to transfer 2% of departmental appropriation to contingencies	Appropriations Net County Cost	(60,399) (60,399)

TOTAL CHANGES - 1986-87 RECOMMENDED BUDGET TO 1986-87 FINAL BUDGET	APPROPRIATION NET COUNTY COST	(60,399) (60,399)

Current Year Budget Analysis

None

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1986-87

Agency/Department: Public Defender Budget Unit #207

Program: Public Protection Fund: General

Budget Unit Name: Public Defender

Financial Summary

	1985-86 Budget	1986-87 CAO Recommend	Final Budget	Inc./(Dec.)	Percent Change
Gross Appropriation	12,156,460	13,365,565	13,119,481	(246,084)	(1.84)
Less Credits	(5,250)	(1,620)	(1,620)	0	0.00
Net Appropriation	12,151,210	13,363,945	13,117,861	(246,084)	(1.84)
Revenues	(860,346)	(1,120,000)	(1,120,000)	0	0.00
Net County Cost	11,290,864	12,243,945	11,997,861	(246,084)	(2.00)
Budgeted Positions	183.91	191.92	191.92	0.00	0.00

1986-87 Budget Description

The Public Defender serves as defense counsel in criminal cases for individual defendants who cannot afford a private attorney. The Public Defender also represents individuals in Juvenile Court and persons in mental illness commitment hearings.

Changes from CAO Recommend Budget to Final Budget

1.	Increased appropriation for communications charges	Appropriations Net County Cost	21,661 21,661
2.	Decreased appropriation to transfer 2% of departmental appropriation to contingencies	Appropriations Net County Cost	(267,745) (267,745)

TOTAL CHANGES - 1986-87 RECOMMENDED BUDGET TO 1986-87 FINAL BUDGET	APPROPRIATION	(246,084)
	NET COUNTY COST	(246,084)

Current Year Budget Analysis

None

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1986-87

Agency/Department: District Attorney Budget Unit #209

Program: Public Protection Fund: General

Budget Unit Name: Grand Jury

Financial Summary

	1985-86 Budget	1986-87 CAO Recommend	Final Budget	Inc./(Dec.)	Percent Change
Gross Appropriation	242,305	255,585	250,473	(5,112)	(2.00)
Less Credits	0	0	0	0	
Net Appropriation	242,305	255,585	250,473	(5,112)	(2.00)
Total Revenues	(20,000)	(20,000)	(20,000)	0	0.00
Net County Cost	222,305	235,585	230,473	(5,112)	(2.16)
Budgeted Positions	2.00	2.00	2.00	0.00	0.00

1986-87 Budget Description

The Grand Jury is charged with the responsibility of auditing and investigating County government and making recommendations to the Board of Supervisors for improvement of government operations. The Grand Jury's governmental responsibilities also include the financial audit of other public jurisdictions within Alameda County.

Changes from CAO Recommend Budget to Final Budget

1.	Decreased appropriation to transfer 2% of departmental appropriation to contingencies	Appropriations	(5,112)
		Net County Cost	(5,112)

TOTAL CHANGES - 1986-87 RECOMMENDED BUDGET TO 1986-87 FINAL BUDGET	APPROPRIATION	(5,112)
	NET COUNTY COST	(5,112)

Current Year Budget Analysis

None

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1986-87

Agency/Department: Alameda Municipal Court Budget Unit #210

Program: Public Protection Fund: General

Budget Unit Name: Alameda Municipal Court

Financial Summary

	1985-86 Budget	1986-87 CAO Recommend	Final Budget	Inc./(Dec.)	Percent Change
Gross Appropriation	813,318	880,322	864,142	(16,180)	(1.83)
Less Credits	0	0	0	0	
Net Appropriation	813,318	880,322	864,142	(16,180)	(1.83)
Total Revenues	(358,022)	(354,722)	(354,722)	0	0.00
Net County Cost	455,296	525,600	509,420	(16,180)	(3.07)
Budgeted Positions	17.00	17.00	17.00	0.00	0.00

1986-87 Budget Description

The Alameda Municipal Court is a one-judge court which provides judicial services to the City of Alameda. The Court also has one traffic commissioner. The Municipal Court has jurisdiction in civil matters up to $15,000, traffic matters, misdemeanors, and felony preliminary hearings.

Changes from CAO Recommend Budget to Final Budget

1.	Increased appropriation for communications charges	Appropriations Net County Cost	1,456 1,456
2.	Decreased appropriation to transfer 2% of departmental appropriation to contingencies	Appropriations Net County Cost	(17,636) (17,636)
TOTAL CHANGES - 1986-87 RECOMMENDED BUDGET TO 1986-87 FINAL BUDGET		APPROPRIATION NET COUNTY COST	(16,180) (16,180)

Current Year Budget Analysis

None

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1986-87

Agency/Department: Berkeley-Albany Municipal Court Budget Unit #211

Program: Public Protection Fund: General

Budget Unit Name: Berkeley-Albany Municipal Court

Financial Summary

	1985-86 Budget	1986-87 CAO Recommend	Final Budget	Inc./(Dec.)	Percent Change
Gross Appropriation	1,876,559	2,020,418	2,012,535	(7,883)	(0.39)
Less Credits	(600)	(600)	(600)	0	0.00
Net Appropriation	1,875,959	2,019,818	2,011,935	(7,883)	(0.39)
Total Revenues	(1,290,390)	(1,365,383)	(1,394,871)	(29,488)	2.15
Net County Cost	585,569	654,435	617,064	(37,371)	(5.71)
Budgeted Positions	40.43	41.43	41.43	0.00	0.00

1986-87 Budget Description

The Berkeley-Albany Municipal Court is a four-judge court serving the cities of Berkeley and Albany. The main office of the court is located on Grove Street, with two courts located one block away because of space limitations. There is also a Traffic Commissioner in another location.

Changes from CAO Recommend Budget to Final Budget

1.	Adjustment for municipal court automation project	Appropriations	29,488
		Revenue	(29,488)
		Net County Cost	0
2.	Increased appropriation for communications charges	Appropriations	3,701
		Net County Cost	3,701
3.	Decreased appropriation to transfer 2% of departmental appropriation to contingencies	Appropriations	(41,072)
		Net County Cost	(41,072)

TOTAL CHANGES - 1986-87 RECOMMENDED BUDGET TO 1986-87 FINAL BUDGET	APPROPRIATION	(7,883)
	REVENUE	(29,488)
	NET COUNTY COST	(37,371)

Current Year Budget Analysis

None

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1986-87

Agency/Department: Fremont-Newark-Union City Municipal Court Budget Unit #212

Program: Public Protection Fund: General

Budget Unit Name: Fremont-Newark-Union City Municipal Court

Financial Summary

	1985-86 Budget	1986-87 CAO Recommend	Final Budget	Inc./(Dec.)	Percent Change
Gross Appropriation	2,314,524	2,719,674	2,682,358	(37,316)	(1.37)
Less Credits	0	0	0	0	
Net Appropriation	2,314,524	2,719,674	2,682,358	(37,316)	(1.37)
Total Revenues	(1,064,000)	(1,954,803)	(1,954,803)	0	0.00
Net County Cost	1,250,524	764,871	727,555	(37,316)	(4.87)
Budgeted Positions	47.00	54.00	55.00	1.00	1.85

1986-87 Budget Description

The Fremont Municipal Court is a four-judge court serving the cities of Fremont, Newark, and Union City. There are also two commissioners, one of which is a temporary position awaiting legislative approval for permanent judgeships. The second commissioner position is a permanent position used in the Traffic Court. The Municipal Court has jurisdiction in civil matters up to $15,000, traffic matters, misdemeanors, and felony preliminary hearings.

Changes from CAO Recommend Budget to Final Budget

1.	Increased building maintenance charges due to utilization of space previously occupied by Social Services Agency	Appropriations Net County Cost	13,200 13,200
2.	Change in status of court commissioner from contract to employee	Positions	1.00
3.	Increased appropriations for communications charges	Appropriations Net County Cost	4,226 4,226
4.	Decreased appropriation to transfer 2% of departmental appropriation to contingencies	Appropriations Net County Cost	(54,742) (54,742)

TOTAL CHANGES - 1986-87 RECOMMENDED BUDGET TO 1986-87 FINAL BUDGET	APPROPRIATION	(37,316)
	NET COUNTY COST	(37,316)
	POSITIONS	1.00

Current Year Budget Analysis

None

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1986-87

Agency/Department: Livermore-Pleasanton Municipal Court Budget Unit #213

Program: Public Protection Fund: General

Budget Unit Name: Livermore-Pleasanton Municipal Court

Financial Summary

	1985-86 Budget	1986-87 CAO Recommend	Final Budget	Inc./(Dec.)	Percent Change
Gross Appropriation	1,103,188	1,229,061	1,207,163	(21,898)	(1.78)
Less Credits	0	0	0	0	
Net Appropriation	1,103,188	1,229,061	1,207,163	(21,898)	(1.78)
Total Revenues	(679,000)	(726,500)	(726,500)	0	0.00
Net County Cost	424,188	502,561	480,663	(21,898)	(4.35)
Budgeted Positions	23.50	23.50	23.50	0.00	0.00

1986-87 Budget Description

The Livermore-Pleasanton Court is a two-judge court which provides judicial services to the cities of Livermore, Pleasanton and Dublin, and the unincorporated areas of San Ramon, Mountain House and Sunol. There is also one traffic commissioner. The Municipal Court has jurisdiction in civil matters up to $15,000, traffic matters, misdemeanors and felony preliminary hearings.

Changes from CAO Recommend Budget to Final Budget

1.	Increased appropriation for communications charges	Appropriations Net County Cost	2,738 2,738
2.	Decreased appropriation to transfer 2% of departmental appropriation to contingencies	Appropriations Net County Cost	(24,636) (24,636)
TOTAL CHANGES - 1986-87 RECOMMENDED BUDGET TO 1986-87 FINAL BUDGET		APPROPRIATION NET COUNTY COST	(21,898) (21,898)

Current Year Budget Analysis

None

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1986-87

Agency/Department: Oakland-Piedmont Municipal Court Budget Unit #214

Program: Public Protection Fund: General

Budget Unit Name: Oakland-Piedmont Municipal Court

Financial Summary

	1985-86 Budget	1986-87 CAO Recommend	Final Budget	Inc./(Dec.)	Percent Change
Gross Appropriation	7,372,804	7,914,451	7,769,157	(145,294)	(1.83)
Less Credits	(1,154)	(1,482)	(1,482)	0	0.00
Net Appropriation	7,371,650	7,912,969	7,767,675	(145,294)	(1.83)
Total Revenues	(4,263,412)	(4,270,080)	(4,270,080)	0	0.00
Net County Cost	3,108,238	3,642,889	3,497,595	(145,294)	(3.98)
Budgeted Positions	147.00	147.00	147.00	0.00	0.00

1986-87 Budget Description

The Oakland-Piedmont Municipal Court is a fourteen-judge and one-Traffic Commissioner court serving the cities of Oakland, Piedmont and Emeryville. Oakland-Piedmont is the largest of the six Municipal Courts within Alameda County. There are also two contract commissioners.

Changes from CAO Recommend Budget to Final Budget

1.	Increased appropriation for communications charges	Appropriations Net County Cost	13,260 13,260
2.	Decreased appropriation to transfer 2% of departmental appropriation to contingencies	Appropriations Net County Cost	(158,554) (158,554)

TOTAL CHANGES - 1986-87 RECOMMENDED BUDGET TO 1986-87 FINAL BUDGET	APPROPRIATION	(145,294)
	NET COUNTY COST	(145,294)

Current Year Budget Analysis

None

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1986-87

Agency/Department: San Leandro-Hayward Municipal Court Budget Unit #216

Program: Public Protection Fund: General

Budget Unit Name: San Leandro-Hayward Municipal Court

Financial Summary

	1985-86 Budget	1986-87 CAO Recommend	Final Budget	Inc./(Dec.)	Percent Change
Gross Appropriation	3,284,774	3,538,804	3,473,676	(65,128)	(1.84)
Less Credits	0	0	0	0	
Net Appropriation	3,284,774	3,538,804	3,473,676	(65,128)	(1.84)
Total Revenues	(1,564,400)	(1,461,600)	(1,461,600)	0	0.00
Net County Cost	1,720,374	2,077,204	2,012,076	(65,128)	(3.13)
Budgeted Positions	69.00	72.00	72.00	0.00	0.00

1986-87 Budget Description

The San Leandro-Hayward Municipal Court is an eight-judge court serving the cities of San Leandro and Hayward and the unincorporated areas of Castro Valley and San Lorenzo. Legislation to allow the eighth judgeship for the court had been approved and an eighth judge recently appointed by the Governor. The San Leandro-Hayward Municipal Court is the County's second largest Municipal Court.

Changes from CAO Recommend Budget to Final Budget

1.	Increased appropriation for communications charges	Appropriations Net County Cost	5,763 5,763
2.	Decreased appropriation to transfer 2% of departmental appropriation to contingencies	Appropriations Net County Cost	(70,891) (70,891)

TOTAL CHANGES - 1986-87 RECOMMENDED BUDGET TO 1986-87 FINAL BUDGET	APPROPRIATION NET COUNTY COST	(65,128) (65,128)

Current Year Budget Analysis

None

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1986-87

Agency/Department: Office of Court Services Budget Unit #218

Program: Public Protection Fund: General

Budget Unit Name: Office of Court Services

Financial Summary

	1985-86 Budget	1986-87 CAO Recommend	Final Budget	Inc./(Dec.)	Percent Change
Gross Appropriation	200,421	280,852	284,705	3,853	1.37
Less Credits	0	0	0	0	
Net Appropriation	200,421	280,852	284,705	3,853	1.37
Total Revenues	(9,803)	0	0	0	0.00
Net County Cost	190,618	280,852	284,705	3,853	1.37
Budgeted Positions	2.58	2.58	2.58	0.00	0.00

1986-87 Budget Description

The Office of Court Services was established by the Board of Supervisors as staff to the Judicial Coordinating Committee. This Committee is composed of judicial representatives from each Municipal Court and the Superior Court.

One of the primary objectives of the Judicial Coordinating Committee is to coordinate voluntary court-wide efforts to improve the efficiency and effectiveness of all the Municipal Courts. Other objectives include the establishment of program priorities and the development of Court policies and procedures to be implemented on a Countywide basis.

Changes from CAO Recommend Budget to Final Budget

1.	Adjustment for contract for administration of Small Claims Advisors Program	Appropriations Net County Cost	9,264 9,264
2.	Increased appropriation for communications charges	Appropriations Net County Cost	399 399
3.	Decreased appropriation to transfer 2% of departmental appropriation to contingencies	Appropriations Net County Cost	(5,810) (5,810)

TOTAL CHANGES - 1986-87 RECOMMENDED BUDGET TO 1986-87 FINAL BUDGET	APPROPRIATION	3,853
	NET COUNTY COST	3,853

Current Year Budget Analysis

None

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1986-87

Agency/Department: Sheriff's Department Budget Unit #220

Program: Public Protection Fund: General

Budget Unit Name: Sheriff - Administration

Financial Summary

	1985-86 Budget	1986-87 CAO Recommend	Final Budget	Inc./(Dec.)	Percent Change
Gross Appropriation	3,250,866	3,302,430	3,242,599	(59,831)	(1.81)
Less Credits	(4,597)	(7,032)	(7,032)	0	0.00
Net Appropriation	3,246,269	3,295,398	3,235,567	(59,831)	(1.81)
Total Revenues	(671,105)	(680,038)	(680,038)	0	0.00
Net County Cost	2,575,164	2,615,360	2,555,529	(59,831)	(2.28)
Budgeted Positions	52.00	52.00	52.00	0.00	0.00

1986-87 Budget Description

This budget incorporates the central administration and training activities of the Sheriff's Department. The Central Administration Division provides recruitment, hiring, budget preparation, grant preparation, planning, research, investigation, and other personnel management activities. The Training Division provides training for officers and support staff.

Changes from CAO Recommend Budget to Final Budget

1.	Increased appropriation for communications charges	Appropriations Net County Cost	6,344 6,344
2.	Decreased appropriation to transfer 2% of departmental appropriation to contingencies	Appropriations Net County Cost	(66,175) (66,175)

TOTAL CHANGES - 1986-87 RECOMMENDED BUDGET TO 1986-87 FINAL BUDGET	APPROPRIATION	(59,831)
	NET COUNTY COST	(59,831)

Current Year Budget Analysis

None

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1986-87

Agency/Department: Sheriff's Department Budget Unit #221

Program: Public Protection Fund: General

Budget Unit Name: Countywide Services

Financial Summary

	1985-86 Budget	1986-87 CAO Recommend	Final Budget	Inc./(Dec.)	Percent Change
Gross Appropriation	5,497,585	5,804,673	5,693,530	(111,143)	(1.91)
Less Credits	(171,783)	(180,372)	(180,372)	0	0.00
Net Appropriation	5,325,802	5,624,301	5,513,158	(111,143)	(1.97)
Total Revenues	(1,177,559)	(1,237,412)	(1,237,412)	0	0.00
Net County Cost	4,148,243	4,386,889	4,275,746	(111,143)	(2.53)
Budgeted Positions	102.00	103.00	103.00	0.00	0.00

1986-87 Budget Description

This budget contains the Sheriff's activities which provide services to the entire County or consist of centralized departmental programs. The major components are:

- Administration of the Sheriff's Criminal Division
- Central Identification Bureau which identifies arrestees, processes identification information and mug shots
- Intelligence Section
- Highland, Fairmont and Welfare Security Services
- Crime Lab
- Data processing services for Department (excepting Dispatch & Administration)
- Law Enforcement Coordination grant

Changes from CAO Recommend Budget to Final Budget

1.	Increased appropriation for communications charges	Appropriations Net County Cost	5,052 5,052
2.	Decreased appropriation to transfer 2% of departmental appropriation to contingencies	Appropriations Net County Cost	(116,195) (116,195)
TOTAL CHANGES - 1986-87 RECOMMENDED BUDGET TO 1986-87 FINAL BUDGET		APPROPRIATION NET COUNTY COST	(111,143) (111,143)

Current Year Budget Analysis

None

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1986-87

Agency/Department: Sheriff's Department Budget Unit #222

Program: Public Protection Fund: General

Budget Unit Name: Unincorporated Services

Financial Summary

	1985-86 Budget	1986-87 CAO Recommend	Final Budget	Inc./(Dec.)	Percent Change
Gross Appropriation	7,034,813	7,205,338	7,062,793	(142,545)	(1.97)
Less Credits	(33,795)	(13,573)	(13,573)	0	0.00
Net Appropriation	7,001,018	7,191,765	7,049,220	(142,545)	(1.98)
Total Revenues	0	0	0	0	
Net County Cost	7,001,018	7,191,765	7,049,220	(142,545)	(1.98)
Budgeted Positions	138.50	138.50	138.50	0.00	0.00

1986-87 Budget Description

Unincorporated Services provides state-mandated basic police services in the unincorporated areas of the County.

Changes from CAO Recommend Budget to Final Budget

1.	Increased appropriation for communications charges	Appropriations Net County Cost	1,594 1,594
2.	Decreased appropriation to transfer 2% of departmental appropriation to contingencies	Appropriations Net County Cost	(144,139) (144,139)
TOTAL CHANGES - 1986-87 RECOMMENDED BUDGET TO 1986-87 FINAL BUDGET		APPROPRIATION NET COUNTY COST	(142,545) (142,545)

Current Year Budget Analysis

None

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1986-87

Agency/Department: Sheriff's Department Budget Unit #223

Program: Public Protection Fund: General

Budget Unit Name: Dublin Police Services

Financial Summary

	1985-86 Budget	1986-87 CAO Recommend	Final Budget	Inc./(Dec.)	Percent Change
Gross Appropriation	1,333,281	1,387,906	1,431,308	43,402	3.12
Less Credits	0	0	0	0	
Net Appropriation	1,333,281	1,387,906	1,431,308	43,402	3.12
Total Revenues	(1,381,805)	(1,436,430)	(1,481,430)	(45,000)	3.13
Net County Cost	(48,524)	(48,524)	(50,122)	(1,598)	3.29
Budgeted Positions	22.00	23.00	24.00	1.00	4.34

1986-87 Budget Description

This budget unit is used to account for contract police services provided to the City of Dublin. The net County cost shown in this budget unit represents indirect support service costs not included in this budget.

Changes from CAO Recommend Budget to Final Budget

1.	Adjustment for contract with City of Dublin and addition of 1 sergeant position	Appropriations	45,000
		Revenue	(45,000)
		Net County Cost	0
		Positions	1.00
2.	Decreased appropriation for communications charges	Appropriations	(1,598)
		Net County Cost	(1,598)

TOTAL CHANGES - 1986-87 RECOMMENDED BUDGET TO 1986-87 FINAL BUDGET	APPROPRIATION	43,402
	REVENUE	(45,000)
	NET COUNTY COST	(1,598)
	POSITIONS	1.00

Current Year Budget Analysis

None

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1986-87

Agency/Department: Sheriff's Department Budget Unit #225

Program: Public Protection Fund: General

Budget Unit Name: Civil Division

Financial Summary

	1985-86 Budget	1986-87 CAO Recommend	Final Budget	Inc./(Dec.)	Percent Change
Gross Appropriation	7,472,603	7,334,618	7,191,035	(143,583)	(1.95)
Less Credits	0	0	0	0	
Net Appropriation	7,472,603	7,334,618	7,191,035	(143,583)	(1.95)
Total Revenues	(608,000)	(649,000)	(649,000)	0	0.00
Net County Cost	6,864,603	6,685,618	6,542,035	(143,583)	(2.14)
Budgeted Positions	156.00	163.00	163.00	0.00	0.00

1986-87 Budget Description

The Civil Division budget contains three major court support functions: bailiffs and marshals for Superior and Municipal Courts; civil process services; and transportation of in-custody defendants.

Changes from CAO Recommend Budget to Final Budget

1.	Increased appropriation for communications charges	Appropriations Net County Cost	3,173 3,173
2.	Decreased appropriation to transfer 2% of departmental appropriation to contingencies	Appropriations Net County Cost	(146,756) (146,756)

TOTAL CHANGES - 1986-87 RECOMMENDED BUDGET TO 1986-87 FINAL BUDGET	APPROPRIATION NET COUNTY COST	(143,583) (143,583)

Current Year Budget Analysis

None

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1986-87

Agency/Department: Sheriff's Department Budget Unit #234

Program: Public Protection Fund: Capital Projects Fund

Budget Unit Name: Santa Rita Construction

Financial Summary

	1985-86 Budget	1986-87 CAO Recommend	Final Budget	Inc./(Dec.)	Percent Change
Gross Appropriation	0	20,799,550	20,749,550	(50,000)	
Less Credits	0	0	0	0	
Net Appropriation	0	20,799,550	20,749,550	(50,000)	
Financing:					
Total Revenues	0	(7,800,000)	(7,800,000)	0	
AFB	0	(12,999,550)	(12,949,550)	50,000	
Total Financing	0	(20,799,550)	(20,749,550)	50,000	
Net County Cost	0	0	0	0	
Budgeted Positions	0.00	0.00	0.00	0.00	0.00

1986-87 Budget Description

This budget unit was established mid-year 1985/86 to be the Santa Rita Construction project account. It provides the control and accounting functions for the project and meets State requirements.

Changes from CAO Recommend Budget to Final Budget

1.	Adjustment due to Auditor's final reconciliation of accounts	Appropriations	(50,000)
		Available Fund	50,000
		Net County Cost	0

TOTAL CHANGES - 1986-87 RECOMMENDED BUDGET TO 1986-87 FINAL BUDGET	APPROPRIATION	(50,000)
	AVAILABLE FUND	50,000
	NET COUNTY COST	0

Current Year Budget Analysis

None

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1986-87

Agency/Department: Sheriff's Department Budget Unit #235

Program: Public Protection Fund: General

Budget Unit Name: Courthouse Jail

Financial Summary

	1985-86 Budget	1986-87 CAO Recommend	Final Budget	Inc./(Dec.)	Percent Change
Gross Appropriation	1,095,471	1,124,708	1,101,124	(23,584)	(2.09)
Less Credits	0	0	0	0	
Net Appropriation	1,095,471	1,124,708	1,101,124	(23,584)	(2.09)
Revenues	0	0	0	0	
Net County Cost	1,095,471	1,124,708	1,101,124	(23,584)	(2.09)
Budgeted Positions	35.38	35.25	35.25	0.00	0.00

1986-87 Budget Description

This budget includes the costs for security staff at Highland Hospital Medical Unit and Mental Health Ward, as well as the day-time housing of prisoners who are appearing in Superior Court.

Changes from CAO Recommend Budget to Final Budget

1.	Decreased appropriation for communications charges	Appropriations Net County Cost	(1,112) (1,112)
2.	Decreased appropriation to transfer 2% of departmental appropriation to contingencies	Appropriations Net County Cost	(22,472) (22,472)
TOTAL CHANGES - 1986-87 RECOMMENDED BUDGET TO 1986-87 FINAL BUDGET		APPROPRIATION NET COUNTY COST	(23,584) (23,584)

Current Year Budget Analysis

None

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1986-87

Agency/Department: Sheriff's Department Budget Unit #236

Program: Public Protection Fund: General

Budget Unit Name: Santa Rita Rehabilitation Center

Financial Summary

	1985-86 Budget	1986-87 CAO Recommend	Final Budget	Inc./(Dec.)	Percent Change
Gross Appropriation	15,183,959	15,479,738	15,185,933	(293,805)	(1.89)
Less Credits	(243,449)	(206,386)	(206,386)	0	0.00
Net Appropriation	14,940,510	15,273,352	14,979,547	(293,805)	(1.92)
Total Revenues	(1,849,970)	(1,464,970)	(1,464,970)	0	0.00
Net County Cost	13,090,540	13,808,382	13,514,577	(293,805)	(2.12)
Budgeted Positions	273.33	273.33	273.33	0.00	0.00

1986-87 Budget Description

The Santa Rita Rehabilitation Center's budget consists of staff and equipment required to house and feed all sentenced and some unsentenced prisoners in the County.

Revenue in this budget is primarily generated from the detention of Federal and State prisoners through contracts with those entities.

Changes from CAO Recommend Budget to Final Budget

1.	Increased appropriation for communications charges	Appropriations Net County Cost	16,112 16,112
2.	Decreased appropriation to transfer 2% of departmental appropriation to contingencies	Appropriations Net County Cost	(309,917) (309,917)
TOTAL CHANGES - 1986-87 RECOMMENDED BUDGET TO 1986-87 FINAL BUDGET		APPROPRIATION NET COUNTY COST	(293,805) (293,805)

Current Year Budget Analysis

None

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1986-87

Agency/Department: Sheriff's Department Budget Unit #237

Program: Public Protection Fund: General

Budget Unit Name: Work Furlough

Financial Summary

	1985-86 Budget	1986-87 CAO Recommend	Final Budget	Inc./(Dec.)	Percent Change
Gross Appropriation	1,861,938	1,907,860	1,871,543	(36,317)	(1.90)
Less Credits	0	0	0	0	
Net Appropriation	1,861,938	1,907,860	1,871,543	(36,317)	(1.90)
Total Revenues	(430,000)	(609,700)	(609,700)	0	0.00
Net County Cost	1,431,938	1,298,160	1,261,843	(36,317)	(2.79)
Budgeted Positions	34.00	34.00	34.00	0.00	0.00

1986-87 Budget Description

The Work Furlough Program provides an opportunity for certain offenders sentenced to County Jail to engage in their normal employment, or be trained for employment while serving their sentences. This program operates both a male facility and a female facility. Revenue is received from charges to inmates to offset the cost of service.

Changes from CAO Recommend Budget to Final Budget

1.	Increased appropriation for communications charges	Appropriations Net County Cost	1,878 1,878
2.	Decreased appropriation to transfer 2% of departmental appropriation to contingencies	Appropriations Net County Cost	(38,195) (38,195)
TOTAL CHANGES - 1986-87 RECOMMENDED BUDGET TO 1986-87 FINAL BUDGET		APPROPRIATION NET COUNTY COST	(36,317) (36,317)

Current Year Budget Analysis

None

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1986-87

Agency/Department: Sheriff's Department Budget Unit #238

Program: Public Protection Fund: General

Budget Unit Name: North County Jail

Financial Summary

	1985-86 Budget	1986-87 CAO Recommend	Final Budget	Inc./(Dec.)	Percent Change
Gross Appropriation	10,686,634	11,144,765	10,941,033	(203,732)	(1.82)
Less Credits	0	0	0	0	
Net Appropriation	10,686,634	11,144,765	10,941,033	(203,732)	(1.82)
Total Revenues	0	0	0	0	
Net County Cost	10,686,634	11,144,765	10,941,033	(203,732)	(1.82)
Budgeted Positions	234.50	234.50	234.50	0.00	0.00

1986-87 Budget Description

This budget unit contains the costs of maintaining prisoners at the North County Jail. Approved in 1975, the North County Jail is a pre-trial detention facility with an approximate 600-bed capacity. Support service costs for health, mental health and building maintenance are not included in this budget unit.

Changes from CAO Recommend Budget to Final Budget

1.	Increased appropriation for communications charges	Appropriations Net County Cost	19,554 19,554
2.	Decreased appropriation to transfer 2% of departmental appropriation to contingencies	Appropriations Net County Cost	(223,286) (223,286)

TOTAL CHANGES - 1986-87 RECOMMENDED BUDGET TO 1986-87 FINAL BUDGET	APPROPRIATION NET COUNTY COST	(203,732) (203,732)

Current Year Budget Analysis

None

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1986-87

Agency/Department: Probation Department Budget Unit #240

Program: Public Protection Fund: General

Budget Unit Name: Probation Administration

Financial Summary

	1985-86 Budget	1986-87 CAO Recommend	Final Budget	Inc./(Dec.)	Percent Change
Gross Appropriation	3,118,873	3,235,072	3,196,052	(39,020)	(1.20)
Less Credits	0	0	0	0	
Net Appropriation	3,118,873	3,235,072	3,196,052	(39,020)	(1.20)
Total Revenues	(4,200)	(2,900)	(2,900)	0	0.00
Net County Cost	3,114,673	3,232,172	3,193,152	(39,020)	(1.20)
Budgeted Positions	60.25	60.75	60.75	0.00	0.00

1986-87 Budget Description

The Administration budget consists of the Chief Probation Officer, the Assistant Chief Officer, and other Administrative support staff. The staff provide administrative and centralized services to the entire Probation Department. The services include administration, information services, personnel, training, and office services. In addition, the data processing costs for the centralized information services function are budgeted in this activity. Community contracts are incorporated within this budget unit as well.

Changes from CAO Recommend Budget to Final Budget

1.	Increased appropriation for communications charges	Appropriations Net County Cost	7,951 7,951
2.	Increased appropriation for 3% COLA for community based organizations	Appropriations Net County Cost	17,889 17,889
3.	Decreased appropriation to transfer 2% of departmental appropriation to contingencies	Appropriations Net County Cost	(64,860) (64,860)

TOTAL CHANGES - 1986-87 RECOMMENDED BUDGET TO 1986-87 FINAL BUDGET	APPROPRIATION NET COUNTY COST	(39,020) (39,020)

Current Year Budget Analysis

None

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1986-87

Agency/Department: Probation Department Budget Unit #242

Program: Public Protection Fund: General

Budget Unit Name: Juvenile Hall

Financial Summary

	1985-86 Budget	1986-87 CAO Recommend	Final Budget	Inc./(Dec.)	Percent Change
Gross Appropriation	6,329,519	7,224,663	7,754,277	529,614	7.33
Less Credits	0	0	0	0	
Net Appropriation	6,329,519	7,224,663	7,754,277	529,614	7.33
Total Revenues	(500,077)	(631,347)	(631,347)	0	0.00
Net County Cost	5,829,442	6,593,316	7,122,930	529,614	8.03
Budgeted Positions	157.22	157.22	181.22	24.00	15.26

1986-87 Budget Description

The Juvenile Hall budget incorporates the detention facilities for minors pending disposition in the Juvenile Court, the weekend Training Academy Program, and the Home Supervision Program.

Changes from CAO Recommend Budget to Final Budget

1.	Increased appropriation for communications charges	Appropriations	8,935
		Net County Cost	8,935
2.	Increased appropriation for additional staffing at Juvenile Hall	Appropriations	678,930
		Net County Cost	678,930
		Positions	24.00
3.	Decreased appropriation to transfer 2% of departmental appropriation to contingencies	Appropriations	(158,251)
		Net County Cost	(158,251)

TOTAL CHANGES - 1986-87 RECOMMENDED BUDGET TO 1986-87 FINAL BUDGET	APPROPRIATION	529,614
	NET COUNTY COST	529,614
	POSITIONS	24.00

Current Year Budget Analysis

None

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1986-87

Agency/Department: Probation Department Budget Unit #243

Program: Public Protection Fund: General

Budget Unit Name: Adult Probation

Financial Summary

	1985-86 Budget	1986-87 CAO Recommend	Final Budget	Inc./(Dec.)	Percent Change
Gross Appropriation	7,946,058	8,589,376	8,433,750	(155,626)	(1.81)
Less Credits	0	0	0	0	
Net Appropriation	7,946,058	8,589,376	8,433,750	(155,626)	(1.81)
Total Revenues	(668,550)	(852,415)	(852,415)	0	0.00
Net County Cost	7,277,508	7,736,961	7,581,335	(155,626)	(2.01)
Budgeted Positions	205.07	205.08	205.08	0.00	0.00

1986-87 Budget Description

The Adult Probation budget contains the staff required to investigate adult criminal cases and to make recommendations for their disposition, to supervise adult sentenced to probationary status, and to provide various courtesies to other jurisdictions relative to probationers from other counties or states. Pre-Trial Services has been incorporated into this budget.

Changes from CAO Recommend Budget to Final Budget

1.	Increased appropriation for communications charges	Appropriations Net County Cost	16,491 16,491
2.	Decreased appropriation to transfer 2% of departmental appropriation to contingencies	Appropriations Net County Cost	(172,117) (172,117)

TOTAL CHANGES - 1986-87 RECOMMENDED BUDGET TO 1986-87 FINAL BUDGET	APPROPRIATION NET COUNTY COST	(155,626) (155,626)

Current Year Budget Analysis

None

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1986-87

Agency/Department: Probation Department Budget Unit #245

Program: Public Protection Fund: General

Budget Unit Name: Chabot Ranch

Financial Summary

	1985-86 Budget	1986-87 CAO Recommend	Final Budget	Inc./(Dec.)	Percent Change
Gross Appropriation	1,585,921	1,705,342	1,672,989	(32,353)	(1.89)
Less Credits	0	0	0	0	
Net Appropriation	1,585,921	1,705,342	1,672,989	(32,353)	(1.89)
Total Revenues	(306,589)	(311,529)	(311,529)	0	0.00
Net County Cost	1,279,332	1,393,813	1,361,460	(32,353)	(2.32)
Budgeted Positions	34.80	34.88	34.88	0.00	0.00

1986-87 Budget Description

Chabot Ranch is a treatment facility which operates two programs for boys and girls ages 13 to 16 committed by the Juvenile Court. The programs are residential treatment and daytime school.

The residential program provides 24-hour care, three meals a day, schooling, and counseling in a secure and supervised setting.

The daytime school program provides schooling and two meals for 15 youths. The criteria for entrance into this program is that the youths have spent one satisfactory month in the regular residential program and display the ability to independently attend the Chabot Ranch School. The youths attend 8:30 a.m. to 2:30 p.m. with certain youths remaining until 3:30 p.m. for one hour of group counseling.

Changes from CAO Recommend Budget to Final Budget

1.	Increased appropriation for communications charges	Appropriations Net County Cost	1,790 1,790
2.	Decreased appropriation to transfer 2% of departmental appropriation to contingencies	Appropriations Net County Cost	(34,143) (34,143)

TOTAL CHANGES - 1986-87 RECOMMENDED BUDGET TO 1986-87 FINAL BUDGET	APPROPRIATION	(32,353)
	NET COUNTY COST	(32,353)

Current Year Budget Analysis

None

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1986-87

Agency/Department: Probation Department Budget Unit #246

Program: Public Protection Fund: General

Budget Unit Name: Los Cerros

Financial Summary

	1985-86 Budget	1986-87 CAO Recommend	Final Budget	Inc./(Dec.)	Percent Change
Gross Appropriation	1,465,492	1,596,604	1,566,854	(29,750)	(1.86)
Less Credits	0	0	0	0	
Net Appropriation	1,465,492	1,596,604	1,566,854	(29,750)	(1.86)
Total Revenues	(465,871)	(481,209)	(481,209)	0	0.00
Net County Cost	999,621	1,115,395	1,085,645	(29,750)	(2.66)
Budgeted Positions	31.44	31.52	31.52	0.00	0.00

1986-87 Budget Description

Los Cerros (Senior Boys Camp) provides 24-hour residential care to delinquent youths ages 16 to 18 who have been committed to the camp by the Juvenile Court.

Changes from CAO Recommend Budget to Final Budget

1.	Increased appropriation for communications charges	Appropriations Net County Cost	2,227 2,227
2.	Decreased appropriation to transfer 2% of departmental appropriation to contingencies	Appropriations Net County Cost	(31,977) (31,977)
TOTAL CHANGES - 1986-87 RECOMMENDED BUDGET TO 1986-87 FINAL BUDGET		APPROPRIATION NET COUNTY COST	(29,750) (29,750)

Current Year Budget Analysis

None

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1986-87

Agency/Department: Probation Department Budget Unit #248

Program: Public Protection Fund: General

Budget Unit Name: Juvenile Probation

Financial Summary

	1985-86 Budget	1986-87 CAO Recommend	Final Budget	Inc./(Dec.)	Percent Change
Gross Appropriation	5,878,257	6,335,360	6,229,820	(105,540)	(1.66)
Less Credits	0	0	0	0	
Net Appropriation	5,878,257	6,335,360	6,229,820	(105,540)	(1.66)
Total Revenues	(243,050)	(260,450)	(260,450)	0	0.00
Net County Cost	5,635,207	6,074,910	5,969,370	(105,540)	(1.73)
Budgeted Positions	141.51	141.51	141.51	0.00	0.00

1986-87 Budget Description

The Juvenile Probation Division consists of the following:

Administration. This component consists of the Division Director, Section Supervisors and clerical support. This staff is responsible to supervise and direct line staff, make policy decisions, and handle personnel matters.

Investigation. The investigation units process delinquent referrals; determines action to be taken relative to detention or release; refers cases to the District Attorney; and prepares jurisdictional, social and dispositional data for the courts.

Supervision. The supervision units enforce the orders of the Juvenile Court; counsel the delinquent youth in order to induce a positive behavior change; and write reports regarding the youth to the courts.

Placement. The placement unit is responsible for placement and supervision of problem youth in foster homes and private institutions.

Changes from CAO Recommend Budget to Final Budget

1.	Increased appropriation for communications charges	Appropriations Net County Cost	21,599 21,599
2.	Decreased appropriation to transfer 2% of departmental appropriation to contingencies	Appropriations Net County Cost	(127,139) (127,139)
TOTAL CHANGES - 1986-87 RECOMMENDED BUDGET TO 1986-87 FINAL BUDGET		APPROPRIATION NET COUNTY COST	(105,540) (105,540)

Current Year Budget Analysis

None

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1986-87

Agency/Department: Probation Department Budget Unit #249

Program: Public Protection Fund: General

Budget Unit Name: Juvenile Institutions Administration

Financial Summary

	1985-86 Budget	1986-87 CAO Recommend	Final Budget	Inc./(Dec.)	Percent Change
Gross Appropriation	1,477,335	1,623,761	1,591,963	(31,798)	(1.95)
Less Credits	(1,241,045)	(1,380,667)	(1,380,667)	0	0.00
Net Appropriation	236,290	243,094	211,296	(31,798)	(13.08)
Total Revenues	(5,700)	(2,600)	(2,600)	0	0.00
Net County Cost	230,590	240,494	208,696	(31,798)	(13.22)
Budgeted Positions	26.62	29.11	29.11	0.00	0.00

1986-87 Budget Description

The Juvenile Institution budget contains the central staff required to administer the institutions, and all of the food service costs for the institution facilities.

Changes from CAO Recommend Budget to Final Budget

1.	Increased appropriation for communications charges	Appropriations Net County Cost	691 691
2.	Decreased appropriation to transfer 2% of departmental appropriation to contingencies	Appropriations Net County Cost	(32,489) (32,489)

TOTAL CHANGES - 1986-87 RECOMMENDED BUDGET TO 1986-87 FINAL BUDGET	APPROPRIATION NET COUNTY COST	(31,798) (31,798)

Current Year Budget Analysis

None

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1986-87

Agency/Department: Probation Department Budget Unit #250

Program: Public Protection Fund: General

Budget Unit Name: Standards and Training for Corrections (STC) Program

Financial Summary

	1985-86 Budget	1986-87 CAO Recommend	Final Budget	Inc./(Dec.)	Percent Change
Gross Appropriation	255,150	216,500	216,500	0	0.00
Less Credits	0	0	0	0	
Net Appropriation	255,150	216,500	216,500	0	0.00
Total Revenues	(255,150)	(216,500)	(216,500)	0	0.00
Net County Cost	0	0	0	0	
Budgeted Positions	0.00	0.00	0.00	0.00	0.00

1986-87 Budget Description

The Standards and Training for Corrections (STC) program was established by the State Legislature to improve the skills of Probation and local corrections officers. The program is funded through the California Department of Corrections and covers the costs of tuition, staff replacement, per diem, travel and other expenses related to approved training.

Changes from CAO Recommend Budget to Final Budget

TOTAL CHANGES - 1986-87 RECOMMENDED BUDGET TO 1986-87 FINAL BUDGET	NET COUNTY COST	0

Current Year Budget Analysis

None

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1986-87

Agency/Department: Probation Department Budget Unit #257

Program: Public Protection Fund: General

Budget Unit Name: Deinstitutionalization of Status Offenders

Financial Summary

	1985-86 Budget	1986-87 CAO Recommend	Final Budget	Inc./(Dec.)	Percent Change
Gross Appropriation	1,905,419	1,859,517	1,857,656	(1,861)	(0.10)
Less Credits	0	0	0	0	
Net Appropriation	1,905,419	1,859,517	1,857,656	(1,861)	(0.10)
Total Revenues	(2,081,546)	(2,100,922)	(2,100,922)	0	0.00
Net County Cost	(176,127)	(241,405)	(243,266)	(1,861)	0.77
Budgeted Positions	10.88	10.29	10.29	0.00	0.00

1986-87 Budget Description

The Deinstitutionalization of Status Offenders program provides crisis counseling to in-custody status offenders in an effort to ameliorate the situation and reduce the need for filing 601 petitions.

Changes from CAO Recommend Budget to Final Budget

1.	Increased appropriation for communications charges	Appropriations Net County Cost	524 524
2.	Increased appropriation for 3% COLA for community based organizations	Appropriations Net County Cost	34,816 34,816
3.	Decreased appropriation to transfer 2% of departmental appropriation to contingencies	Appropriations Net County Cost	(37,201) (37,201)

TOTAL CHANGES - 1986-87 RECOMMENDED BUDGET TO 1986-87 FINAL BUDGET	APPROPRIATION	(1,861)
	NET COUNTY COST	(1,861)

Current Year Budget Analysis

None

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1986-87

Agency/Department: Probation Department Budget Unit #260

Program: Public Protection Fund: Revenue Sharing

Budget Unit Name: Revenue Sharing - Public Safety

Financial Summary

	1985-86 Budget	1986-87 CAO Recommend	Final Budget	Inc./(Dec.)	Percent Change
Gross Appropriation	1,152,607	1,152,607	1,186,422	33,815	2.93
Less Credits	0	0	0	0	
Net Appropriation	1,152,607	1,152,607	1,186,422	33,815	2.93
Total Revenues	0	0	0	0	
Net County Cost	1,152,607	1,152,607	1,186,422	33,815	2.93
Budgeted Positions	0.00	0.00	0.00	0.00	0.00

1986-87 Budget Description

The Revenue Sharing budget consists of community-based programs -- juvenile and adult. The juvenile programs consist of shelter care, counseling, delinquency prevention, and diversion services. The adult programs consist of victim assistance, consumer counseling, and pre-trial diversion services.

Changes from CAO Recommend Budget to Final Budget

1.	Increased appropriation for 3% COLA for community based organizations	Appropriations	33,815
		Net County Cost	33,815

TOTAL CHANGES -	1986-87 RECOMMENDED BUDGET TO 1986-87 FINAL BUDGET	APPROPRIATION	33,815
		NET COUNTY COST	33,815

Current Year Budget Analysis

None

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1986-87

Agency/Department: Agricultural Commissioner Budget Unit #265

Program: Public Protection Fund: General

Budget Unit Name: Agricultural Commissioner

Financial Summary

	1985-86 Budget	1986-87 CAO Recommend	Final Budget	Inc./(Dec.)	Percent Change
Gross Appropriation	1,431,038	1,533,435	1,505,182	(28,253)	(1.84)
Less Credits	0	0	0	0	
Net Appropriation	1,431,038	1,533,435	1,505,182	(28,253)	(1.84)
Total Revenues	(708,651)	(735,850)	(735,850)	0	0.00
Net County Cost	722,387	797,585	769,332	(28,253)	(3.54)
Budgeted Positions	38.91	38.91	38.91	0.00	0.00

1986-87 Budget Description

The County Department of Agriculture is responsible for minimizing the undesirable economic, environmental and social impact of pests by preventing the introduction or spread of new species, by the control and eradication of established serious species and by the enforcement of laws relating to pesticide usage. Protect the beekeeping industry and serve the public interest through the publication of an annual crop report. Consumer protection and enforcement services are conducted to assure compliance with seed, nursery, fruit, vegetable, honey and egg grades established by the State Department of Food and Agriculture. All of these functions are in accordance with the California Agricultural Code and the State Department of Food and Agriculture regulations.

Changes from CAO Recommend Budget to Final Budget

1.	Increased appropriation for communications charges	Appropriations Net County Cost	2,465 2,465
2.	Decreased appropriation to transfer 2% of departmental appropriation to contingencies	Appropriations Net County Cost	(30,718) (30,718)
TOTAL CHANGES - 1986-87 RECOMMENDED BUDGET TO 1986-87 FINAL BUDGET		APPROPRIATION NET COUNTY COST	(28,253) (28,253)

Current Year Budget Analysis

None

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1986-87

Agency/Department: Public Works Agency Budget Unit #266

Program: Public Protection Fund: General

Budget Unit Name: Building Inspection

Financial Summary

	1985-86 Budget	1986-87 CAO Recommend	Final Budget	Inc./(Dec.)	Percent Change
Gross Appropriation	1,277,851	1,323,166	1,296,703	(26,463)	(1.99)
Less Credits	0	0	0	0	
Net Appropriation	1,277,851	1,323,166	1,296,703	(26,463)	(1.99)
Total Revenues	(1,467,800)	(1,345,000)	(1,345,000)	0	0.00
Net County Cost	(189,949)	(21,834)	(48,297)	(26,463)	121.20
Budgeted Positions	0.00	0.00	0.00	0.00	0.00

1986-87 Budget Description

The Building Inspection Department assures compliance with building regulations, zoning ordinances, and the Housing Code in the unincorporated areas of the County.

Changes from CAO Recommend Budget to Final Budget

1.	Decreased appropriation to transfer 2% of departmental appropriation to contingencies	Appropriations Net County Cost	(26,463) (26,463)

TOTAL CHANGES - 1986-87 RECOMMENDED BUDGET TO 1986-87 FINAL BUDGET	APPROPRIATION NET COUNTY COST	(26,463) (26,463)

Current Year Budget Analysis

None

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1986-87

Agency/Department: Sealer of Weights & Measures Budget Unit #267

Program: Public Protection Fund: General

Budget Unit Name: Sealer of Weights & Measures

Financial Summary

	1985-86 Budget	1986-87 CAO Recommend	Final Budget	Inc./(Dec.)	Percent Change
Gross Appropriation	665,608	675,646	662,801	(12,845)	(1.90)
Less Credits	0	0	0	0	
Net Appropriation	665,608	675,646	662,801	(12,845)	(1.90)
Total Revenues	(200,537)	(99,625)	(99,625)	0	0.00
Net County Cost	465,071	576,021	563,176	(12,845)	(2.22)
Budgeted Positions	17.00	17.00	17.00	0.00	0.00

1986-87 Budget Description

The Sealer of Weights & Measures is responsible for enforcing State weights and measures laws. All activities are mandated. The department is required to inspect, test, and seal all commercial measuring and weighing devices on an annual basis. A fee is charged for inspecting and testing non-commercial devices. The department is also responsible for systematically inspecting and checking the weights of pre-packaged consumer products.

Changes from CAO Recommend Budget to Final Budget

1.	Increased appropriation for communications charges	Appropriations Net County Cost	682 682
2.	Decreased appropriation to transfer 2% of departmental appropriation to contingencies	Appropriations Net County Cost	(13,527) (13,527)

TOTAL CHANGES - 1986-87 RECOMMENDED BUDGET TO 1986-87 FINAL BUDGET	APPROPRIATION NET COUNTY COST	(12,845) (12,845)

Current Year Budget Analysis

None

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1986-87

Agency/Department: Sheriff's Department Budget Unit #270

Program: Public Protection Fund: General

Budget Unit Name: Office of Emergency Services

Financial Summary

	1985-86 Budget	1986-87 CAO Recommend	Final Budget	Inc./(Dec.)	Percent Change
Gross Appropriation	627,834	650,608	637,921	(12,687)	(1.95)
Less Credits	0	0	0	0	
Net Appropriation	627,834	650,608	637,921	(12,687)	(1.95)
Total Revenues	(147,208)	(155,000)	(155,000)	0	0.00
Net County Cost	480,626	495,608	482,921	(12,687)	(2.55)
Budgeted Positions	10.00	10.00	10.00	0.00	0.00

1986-87 Budget Description

The Office of Emergency Services is responsible for ensuring that the County is prepared for potential natural and man-made disasters. This includes the responsibility for preparing and updating the County's disaster manual. In addition, several emergency vehicles are maintained to assist at the scene of any type of disaster.

Revenue in this budget consists of reimbursement funds from the Federal government and from cities which contract with the County to develop disaster response plans.

Changes from CAO Recommend Budget to Final Budget

1.	Increased appropriation for communications charges	Appropriations Net County Cost	332 332
2.	Decreased appropriation to transfer 2% of departmental appropriation to contingencies	Appropriations Net County Cost	(13,019) (13,019)
TOTAL CHANGES - 1986-87 RECOMMENDED BUDGET TO 1986-87 FINAL BUDGET		APPROPRIATION NET COUNTY COST	(12,687) (12,687)

Current Year Budget Analysis

None

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1986-87

Agency/Department: Coroner-Public Administrator Budget Unit #271

Program: Public Protection Fund: General

Budget Unit Name: Coroner-Public Administrator

Financial Summary

	1985-86 Budget	1986-87 CAO Recommend	Final Budget	Inc./(Dec.)	Percent Change
Gross Appropriation	2,427,928	2,519,780	2,473,257	(46,523)	(1.84)
Less Credits	(430,700)	(453,829)	(453,829)	0	0.00
Net Appropriation	1,997,228	2,065,951	2,019,428	(46,523)	(2.25)
Total Revenues	(257,000)	(298,000)	(298,000)	0	0.00
Net County Cost	1,740,228	1,767,951	1,721,428	(46,523)	(2.63)
Budgeted Positions	55.00	54.00	54.00	0.00	0.00

1986-87 Budget Description

The Coroner is responsible for determining the cause of all unnatural deaths within the County. The Public Administrator administers the estates of decedents when there is no executor and when there is no other person qualified or willing to serve as administrator. The Public Conservator/Guardian investigates and manages the affairs of persons who are found by the Superior Court to be gravely disabled or unable to do for themselves.

Changes from CAO Recommend Budget to Final Budget

1.	Increased appropriation for communications charges	Appropriations Net County Cost	3,952 3,952
2.	Decreased appropriation to transfer 2% of departmental appropriation to contingencies	Appropriations Net County Cost	(50,475) (50,475)

TOTAL CHANGES - 1986-87 RECOMMENDED BUDGET TO 1986-87 FINAL BUDGET	APPROPRIATION NET COUNTY COST	(46,523) (46,523)

Current Year Budget Analysis

None

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1986-87

Agency/Department: Planning Department Budget Unit #272

Program: Public Protection Fund: General

Budget Unit Name: Housing & Community Development

Financial Summary

	1985-86 Budget	1986-87 CAO Recommend	Final Budget	Inc./(Dec.)	Percent Change
Gross Appropriation	2,476,000	1,791,000	1,755,180	(35,820)	(2.00)
Less Credits	0	0	0	0	
Net Appropriation	2,476,000	1,791,000	1,755,180	(35,820)	(2.00)
Total Revenues	(2,476,000)	(1,791,000)	(1,791,000)	0	0.00
Net County Cost	0	0	(35,820)	(35,820)	
Budgeted Positions	13.00	11.00	11.00	0.00	0.00

1986-87 Budget Description

The Urban County Housing and Community Development Program is a Federal grant program designed to improve the quality of housing and neighborhoods in the unincorporated area and seven participating cities. The grant source for the funds is the Housing and Community Development Act of 1974. The grant provides for the total cost of the program. The total grant is administered by the Planning Department for the unincorporated area of the County and the cities of Albany, Dublin, Emeryville, Newark, Piedmont, Union City and Pleasanton. By agreement with the County, these cities have identified the projects they wish to be funded. The County prepares and submits the application for approval by the Department of Housing and Urban Development and is responsible to H.U.D. for the successful implementation of the program. For the twelfth program year the Alameda County Urban County will receive an estimated $1,716,000. This represents a 29% reduction in Federal funding from the 1985/86 allocation level.

In addition, the Housing and Community Development Program develops and administers Bond programs to provide mortgage financing for first time home buyers and to provide construction and take out financing for rental housing, a protion of which is reserved for low and moderate income households. Currently, the program is administering five bond issues, three single family and two multi-family.

Changes from CAO Recommend Budget to Final Budget

1.	Decreased appropriation to transfer 2% of departmental appropriation to contingencies	Appropriations Net County Cost	(35,820) (35,820)
TOTAL CHANGES - 1986-87 RECOMMENDED BUDGET TO 1986-87 FINAL BUDGET		APPROPRIATION NET COUNTY COST	(35,820) (35,820)

Current Year Budget Analysis

None

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1986-87

Agency/Department: Planning Department Budget Unit #273

Program: Public Protection Fund: General

Budget Unit Name: Planning Department

Financial Summary

	1985-86 Budget	1986-87 CAO Recommend	Final Budget	Inc./(Dec.)	Percent Change
Gross Appropriation	1,248,489	1,308,162	1,284,609	(23,553)	(1.80)
Less Credits	(81,621)	(22,500)	(22,500)	0	0.00
Net Appropriation	1,166,868	1,285,662	1,262,109	(23,553)	(1.83)
Total Revenues	(212,530)	(238,050)	(238,050)	0	0.00
Net County Cost	954,338	1,047,612	1,024,059	(23,553)	(2.24)
Budgeted Positions	28.00	28.00	28.00	0.00	0.00

1986-87 Budget Description

Every county in the state is required by statute to create a planning agency and describe the duties of that agency. The Planning Department is the designated agency in Alameda County and its major role is the formation and coordination of physical development, conservation and open space policies for the entire County.

The department is divided into four operational areas: Policy Planning and Research; Zoning Administration; Development Planning; and Administration.

The County Planning Commission is served by the professional and clerical staff of the Planning Department which conducts research, analysis, reports, and makes recommendations on matters under consideration by the Planning Commission. The Department staff have the additional role of providing technical and administrative services to: the Solid Waste Management Authority, the Airport Land Use Commission, and the Parks, Recreation, and Historical Commission.

Changes from CAO Recommend Budget to Final Budget

1.	Increased appropriation for communications charges	Appropriations Net County Cost	2,664 2,664
2.	Decreased appropriation to transfer 2% of departmental appropriation to contingencies	Appropriations Net County Cost	(26,217) (26,217)
TOTAL CHANGES - 1986-87 RECOMMENDED BUDGET TO 1986-87 FINAL BUDGET		APPROPRIATION NET COUNTY COST	(23,553) (23,553)

Current Year Budget Analysis

None

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1986-87

Agency/Department: Local Agency Formation Commission Budget Unit #274

Program: Public Protection Fund: General

Budget Unit Name: Local Agency Formation Commission

Financial Summary

	1985-86 Budget	1986-87 CAO Recommend	Final Budget	Inc./(Dec.)	Percent Change
Gross Appropriation	110,470	111,015	108,918	(2,097)	(1.88)
Less Credits	0	0	0	0	
Net Appropriation	110,470	111,015	108,918	(2,097)	(1.88)
Total Revenues	(10,000)	(20,000)	(20,000)	0	0.00
Net County Cost	100,470	91,015	88,918	(2,097)	(2.30)
Budgeted Positions	0.00	0.00	0.00	0.00	0.00

1986-87 Budget Description

This budget provides for the cost of Local Agency Formation Commission activities.

Changes from CAO Recommend Budget to Final Budget

1.	Increased appropriation for communications charges	Appropriations Net County Cost	126 126
2.	Decreased appropriation to transfer 2% of departmental appropriation to contingencies	Appropriations Net County Cost	(2,223) (2,223)
TOTAL CHANGES - 1986-87 RECOMMENDED BUDGET TO 1986-87 FINAL BUDGET		APPROPRIATION NET COUNTY COST	(2,097) (2,097)

Current Year Budget Analysis

None

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1986-87

Agency/Department: County Clerk - Recorder Budget Unit #275

Program: Public Protection Fund: General

Budget Unit Name: County Recorder

Financial Summary

	1985-86 Budget	1986-87 CAO Recommend	Final Budget	Inc./(Dec.)	Percent Change
Gross Appropriation	1,433,563	1,492,626	1,464,123	(28,503)	(1.90)
Less Credits	(2,298)	0	0	0	0.00
Net Appropriation	1,431,265	1,492,626	1,464,123	(28,503)	(1.90)
Total Revenues	(4,505,433)	(5,661,805)	(5,661,805)	0	0.00
Net County Cost	(3,074,168)	(4,169,179)	(4,197,682)	(28,503)	0.68
Budgeted Positions	40.25	39.25	39.25	0.00	0.00

1986-87 Budget Description

The Recorder provides a legal record for all recordable documents and maps; collects and distributes fees and taxes collected on recordable documents; and maintains a vital statistics register, including birth, death and marriage records. Revenues collected in this department are used to offset the costs of this and other General Fund services.

Changes from CAO Recommend Budget to Final Budget

1.	Increased appropriation for communications charges	Appropriations Net County Cost	1,377 1,377
2.	Decreased appropriation to transfer 2% of departmental appropriation to contingencies	Appropriations Net County Cost	(29,880) (29,880)

TOTAL CHANGES - 1986-87 RECOMMENDED BUDGET TO 1986-87 FINAL BUDGET	APPROPRIATION NET COUNTY COST	(28,503) (28,503)

Current Year Budget Analysis

None

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1986-87

Agency/Department: Sheriff's Department Budget Unit #280

Program: Public Protection Fund: General

Budget Unit Name: Field Services

Financial Summary

	1985-86 Budget	1986-87 CAO Recommend	Final Budget	Inc./(Dec.)	Percent Change
Gross Appropriation	1,082,651	0	0	0	0.00
Less Credits	(1,079,489)	0	0	0	0.00
Net Appropriation	3,162	0	0	0	0.00
Total Revenues	0	0	0	0	
Net County Cost	3,162	0	0	0	0.00
Budgeted Positions	16.53	0.00	0.00	0.00	0.00

1986-87 Budget Description

This budget unit formerly consisted of funds for the operation of the County Fire Patrol at Livermore and the contracts with the California Division of Forestry and the Fairmont Hospital Fire Services Station, with credits from the Structural Fire Fund financing a major portion of the budget. With the contracting of the Fairmont services, there is no longer reason to maintain the accounting process required to transfer funds between the General Fund and the Structural Fire Fund. Therefore, this budget unit is being consolidated into the Structural Fire Fund budget unit.

Changes from CAO Recommend Budget to Final Budget

TOTAL CHANGES - 1986-87 RECOMMENDED BUDGET TO 1986-87 FINAL BUDGET	NET COUNTY COST	0

Current Year Budget Analysis

None

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1986-87

Agency/Department: Sheriff's Department Budget Unit #280

Program: Public Protection Fund: Structural Fire

Budget Unit Name: Structural Fire

Financial Summary

	1985-86 Budget	1986-87 CAO Recommend	Final Budget	Inc./(Dec.)	Percent Change
Gross Appropriation	1,215,024	1,367,314	1,282,242	(85,072)	(6.22)
Less Credits	0	0	0	0	
Net Appropriation	1,215,024	1,367,314	1,282,242	(85,072)	(6.22)
Financing:					
Property Tax	(197,835)	(217,769)	(217,769)	0	0.00
Misc. Revenue	(889,456)	(887,628)	(887,628)	0	0.00
Available Fund Bal.	(127,733)	(261,917)	(176,845)	85,072	(32.48)
Total Financing	(1,215,024)	(1,367,314)	(1,282,242)	85,072	(6.22)
Net County Cost	0	0	0	0	
Budgeted Positions	0.00	16.53	16.53	0.00	0.00

1986-87 Budget Description

The Structural Fire Fund was established as a means of financing County fire services to the unprotected areas of Alameda County not covered by fire districts, County service areas or city fire services. In conjunction with the County's grassland fire protection supplement, the Structural Fire Fund provides financial support for the cost of operating the County Fire Patrol at Livermore and contracts with the California Division of Forestry and Eden Consolidated Fire Protection District..

Changes from CAO Recommend Budget to Final Budget

1.	Decreased Available Fund Balance basesd on final reconciliation of accounts	Appropriations Available Fund Net County Cost	(85,072) 85,072 0

TOTAL CHANGES - 1986-87 RECOMMENDED BUDGET TO 1986-87 FINAL BUDGET	APPROPRIATION AVAILABLE FUND NET COUNTY COST	(85,072) 85,072 0

Current Year Budget Analysis

None

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1986-87

Agency/Department: Sheriff's Department Budget Unit #282

Program: Public Protection Fund: General

Budget Unit Name: Animal Control

Financial Summary

	1985-86 Budget	1986-87 CAO Recommend	Final Budget	Inc./(Dec.)	Percent Change
Gross Appropriation	453,035	530,893	521,036	(9,857)	(1.85)
Less Credits	0	0	0	0	
Net Appropriation	453,035	530,893	521,036	(9,857)	(1.85)
Total Revenues	(222,422)	(223,622)	(223,622)	0	0.00
Net County Cost	230,613	307,271	297,414	(9,857)	(3.20)
Budgeted Positions	10.95	12.95	12.95	0.00	0.00

1986-87 Budget Description

Funds in this budget unit are used to provide animal control services in the field and in the County Animal Shelter. In addition to operating the Shelter and maintaining street services, Animal Control personnel enforce animal licensing requirements.

Revenue is generated by license fees and by charging owners of stray animals for the cost of caring for the animal until it is retrieved.

Changes from CAO Recommend Budget to Final Budget

1.	Increased appropriation for communications charges	Appropriations Net County Cost	776 776
2.	Decreased appropriation to transfer 2% of departmental appropriation to contingencies	Appropriations Net County Cost	(10,633) (10,633)

TOTAL CHANGES - 1986-87 RECOMMENDED BUDGET TO 1986-87 FINAL BUDGET	APPROPRIATION NET COUNTY COST	(9,857) (9,857)

Current Year Budget Analysis

None

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1986-87

Agency/Department: Sheriff's Department Budget Unit #282

Program: Public Protection Fund: Fish & Game

Budget Unit Name: Animal Control

Financial Summary

	1985-86 Budget	1986-87 CAO Recommend	Final Budget	Inc./(Dec.)	Percent Change
Gross Appropriation	18,821	19,079	20,781	1,702	8.92
Less Credits	0	0	0	0	
Net Appropriation	18,821	19,079	20,781	1,702	8.92
Total Revenues	(7,200)	(6,200)	(6,200)	0	0.00
Available Fund Bal.	(11,621)	(12,879)	(14,581)	(1,702)	13.21
Net County Cost	0	0	0	0	
Budgeted Positions	0.00	0.00	0.00	0.00	0.00

1986-87 Budget Description

The Fish and Game Fund is used for the preservation and conservation of fish and game in Alameda County. In 1979-80, these funds were used to enforce the California Fish and Game Code. Revenue is from fines that are levied in connection with violations of the State Fish and Game Code.

Changes from CAO Recommend Budget to Final Budget

1.	Increased Available Fund Balance based on final reconciliation of accounts	Appropriations	1,702
		Available Fund	(1,702)
		Net County Cost	0

TOTAL CHANGES - 1986-87 RECOMMENDED BUDGET TO 1986-87 FINAL BUDGET	APPROPRIATION	1,702
	AVAILABLE FUND	(1,702)
	NET COUNTY COST	0

Current Year Budget Analysis

None

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1986-87

Agency/Department: Social Services Agency Budget Unit #345

Program: Public Assistance Fund: General

Budget Unit Name: Operations Revenue

Financial Summary

	1985-86 Budget	1986-87 CAO Recommend	Final Budget	Inc./(Dec.)	Percent Change
Gross Appropriation	0	0	0	0	
Less Credits	0	0	0	0	
Net Appropriation	0	0	0	0	
Total Revenues	(34,591,942)	(36,663,888)	(36,663,888)	0	0.00
Net County Cost	(34,591,942)	(36,663,888)	(36,663,888)	0	0.00
Budgeted Positions	0.00	0.00	0.00	0.00	0.00

1986-87 Budget Description

The Operations Revenue budget includes all revenue received by the SSA from the State and Federal governments via a quarterly "administrative claim" procedure. Revenues reflected in this budget include funds received for Human Services, Economic Benefits, Snedigar Cottage, and Agency administration, management and financial support services to these programs.

The 1986-87 projected revenues are based on preliminary Federal and State allocations, including cost-of-living adjustments per the approved State Budget. These revenues offset the recommended salaries and operating expenditures in budget units 349, 350, 351, 352, 353, 354, and 355, and reflect current cost sharing ratios by program. (See attached for major welfare program cost sharing ratios.)

Cost Sharing Ratios for Major Welfare Administration Programs

	Federal	State	County
Economic Benefits			
AFDC - Administration	50%	25%	25%
AFDC - Foster Care Administration	34%	33%	33%
Non-Assistance Food Stamps Administration	50%	25%	25%
Medi-Cal Administration	*	100%	0%
Refugee Eligibility	100%	0%	0%
Human Services			
Title XX (Block Grant)	75%	0%	25%
Adoptions	0%	100%	0%
Licensing	0%	100%	0%
WIN - SAU	90%	0%	10%
WIN - Child Care	90%	10%	0%
Department of Education Child Care	0%	100%	0%
Refugee Services	100%	0%	0%

*Included in State share

Changes from CAO Recommend Budget to Final Budget

TOTAL CHANGES - 1986-87 RECOMMENDED BUDGET TO 1986-87 FINAL BUDGET	NET COUNTY COST	0

Current Year Budget Analysis

None

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1986-87

Agency/Department: Social Services Agency Budget Unit #349

Program: Public Assistance Fund: General

Budget Unit Name: SSA Administration

Financial Summary

	1985-86 Budget	1986-87 CAO Recommend	Final Budget	Inc./(Dec.)	Percent Change
Gross Appropriation	495,608	517,224	506,880	(10,344)	(1.99)
Less Credits	0	0	0	0	
Net Appropriation	495,608	517,224	506,880	(10,344)	(1.99)
Total Revenues	0	0	0	0	
Net County Cost	495,608	517,224	506,880	(10,344)	(1.99)
Budgeted Positions	9.00	9.00	9.00	0.00	0.00

1986-87 Budget Description

The Social Services Agency Administration budget provides funding for the office of the Agency Director and immediate staff. The unit includes staff support for the Social Services Commission, Children's Interest Commission, Commission on the Status of Women, and the Task Force on Child Abuse Prevention and Intervention.

Changes from CAO Recommend Budget to Final Budget

1.	Decreased appropriation to transfer 2% of departmental appropriation to contingencies	Appropriations	(10,344)
		Net County Cost	(10,344)

TOTAL CHANGES - 1986-87 RECOMMENDED BUDGET TO 1986-87 FINAL BUDGET	APPROPRIATION	(10,344)
	NET COUNTY COST	(10,344)

Current Year Budget Analysis

None

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1986-87

Agency/Department: Social Services Agency Budget Unit #350

Program: Public Assistance Fund: General

Budget Unit Name: Economic Benefits

Financial Summary

	1985-86 Budget	1986-87 CAO Recommend	Final Budget	Inc./(Dec.)	Percent Change
Gross Appropriation	18,255,463	19,217,721	18,833,367	(384,354)	(1.99)
Less Credits	0	0	0	0	
Net Appropriation	18,255,463	19,217,721	18,833,367	(384,354)	(1.99)
Total Revenues	0	0	0	0	
Net County Cost	18,255,463	19,217,721	18,833,367	(384,354)	(1.99)
Budgeted Positions	631.17	646.33	646.33	0.00	0.00

1986-87 Budget Description

The Economic Benefits Department of the Social Services Agency is responsible for the administration of public assistance programs pursuant to State and Federal mandates. The department provides eligibility determination services for persons applying for Aid to Families with Dependent Children (AFDC), Food Stamps, Medi-Cal and County-funded General Assistance. (Appropriations for the actual aid payments are in separate budget units.)

The State and Federal governments share in 75% of the costs of administering the AFDC and Food Stamps programs. Medi-Cal and refugee resettlement eligibility services are 100% financed by the State and Federal governments. The administration of the General Assistance Program is funded 100% by the County.

Changes from CAO Recommend Budget to Final Budget

1.	Decreased appropriation to transfer 2% of departmental appropriation to contingencies	Appropriations Net County Cost	(384,354) (384,354)
TOTAL CHANGES - 1986-87 RECOMMENDED BUDGET TO 1986-87 FINAL BUDGET		APPROPRIATION NET COUNTY COST	(384,354) (384,354)

Current Year Budget Analysis

None

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1986-87

Agency/Department: Social Services Agency Budget Unit #351

Program: Public Assistance Fund: General

Budget Unit Name: Human Services

Financial Summary

	1985-86 Budget	1986-87 CAO Recommend	Final Budget	Inc./(Dec.)	Percent Change
Gross Appropriation	11,797,629	13,237,829	12,973,072	(264,757)	(2.00)
Less Credits	0	0	0	0	
Net Appropriation	11,797,629	13,237,829	12,973,072	(264,757)	(2.00)
Total Revenues	0	0	0	0	
Net County Cost	11,797,629	13,237,829	12,973,072	(264,757)	(2.00)
Budgeted Positions	331.86	326.19	326.19	0.00	0.00

1986-87 Budget Description

Under Title XX Block Grant of the Social Security Act, the Human Services Department of the Social Services Agency provides a broad range of family, adult and placement services to public assistance recipients, as well as protective services to children and adults without regard to income. The level of services provided is governed primarily by the availability of the Title XX Block Grant which the County is required to match with a 25% share. The recommended budget is based upon the estimated allocation for Alameda County which will be finalized in August.

Other services provided by the Human Services Department which are supported by separate funding sources include adoptions; licensing of 24-hour foster care and adult homes; English language instruction of Indochinese refugees; and 24-hour Emergency Response program. All of these programs are 100% financed by the State and/or Federal governments with the exception of the 75% State-funded Emergency Response Program which requires a 25% County share.

Changes from CAO Recommend Budget to Final Budget

1.	Decreased appropriation to transfer 2% of departmental appropriation to contingencies	Appropriations	(264,757)
		Net County Cost	(264,757)

TOTAL CHANGES - 1986-87 RECOMMENDED BUDGET TO 1986-87 FINAL BUDGET	APPROPRIATION	(264,757)
	NET COUNTY COST	(264,757)

Current Year Budget Analysis

None

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1986-87

Agency/Department: Social Services Agency Budget Unit #351

Program: Public Assistance Fund: Revenue Sharing

Budget Unit Name: Human Services

Financial Summary

	1985-86 Budget	1986-87 CAO Recommend	Final Budget	Inc./(Dec.)	Percent Change
Gross Appropriation	1,014,696	0	0	0	0.00
Less Credits	0	0	0	0	
Net Appropriation	1,014,696	0	0	0	0.00
Total Revenues	0	0	0	0	
Net County Cost	1,014,696	0	0	0	0.00
Budgeted Positions	0.00	0.00	0.00	0.00	0.00

1986-87 Budget Description

During 1981-82, the Board approved the termination of sixteen (16) community-based contracts. Revenue Sharing funds were redirected to offset the loss of Federal Title XX funds and maintain highest priority Human Services programs. The Revenue Sharing Fund reduction will be offset by appropriation from General Fund to insure no reduction in programs.

Changes from CAO Recommend Budget to Final Budget

TOTAL CHANGES - 1986-87 RECOMMENDED BUDGET TO 1986-87 FINAL BUDGET	NET COUNTY COST	0

Current Year Budget Analysis

None

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1986-87

Agency/Department: Social Services Agency Budget Unit #352

Program: Public Assistance Fund: General

Budget Unit Name: Management Services

Financial Summary

	1985-86 Budget	1986-87 CAO Recommend	Final Budget	Inc./(Dec.)	Percent Change
Gross Appropriation	9,037,475	9,556,707	9,365,573	(191,134)	(1.99)
Less Credits	(55,000)	(55,000)	(55,000)	0	0.00
Net Appropriation	8,982,475	9,501,707	9,310,573	(191,134)	(2.01)
Total Revenues	0	0	0	0	
Net County Cost	8,982,475	9,501,707	9,310,573	(191,134)	(2.01)
Budgeted Positions	150.95	155.98	155.98	0.00	0.00

1986-87 Budget Description

Management Services is a staff support department within the Social Services Agency which provides personnel and payroll, training, management analysis and general services such as mail, supply, forms control, inactive file and data processing input services. Several functions related directly to income maintenance and human services programs are also budgeted in Management Services, including case quality assurance, recipient appeals, fraud investigation and program regulation interpretation and procedural handbook development.

Changes from CAO Recommend Budget to Final Budget

1.	Decreased appropriation to transfer 2% of departmental appropriation to contingencies	Appropriations Net County Cost	(191,134) (191,134)

TOTAL CHANGES - 1986-87 RECOMMENDED BUDGET TO 1986-87 FINAL BUDGET	APPROPRIATION NET COUNTY COST	(191,134) (191,134)

Current Year Budget Analysis

None

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1986-87

Agency/Department: Social Services Agency Budget Unit #353

Program: Public Assistance Fund: General

Budget Unit Name: Snedigar Cottage

Financial Summary

	1985-86 Budget	1986-87 CAO Recommend	Final Budget	Inc./(Dec.)	Percent Change
Gross Appropriation	1,195,200	1,351,908	1,324,870	(27,038)	(1.99)
Less Credits	0	0	0	0	
Net Appropriation	1,195,200	1,351,908	1,324,870	(27,038)	(1.99)
Total Revenues	0	0	0	0	
Net County Cost	1,195,200	1,351,908	1,324,870	(27,038)	(1.99)
Budgeted Positions	28.11	28.11	28.11	0.00	0.00

1986-87 Budget Description

The Snedigar Cottage budget unit provides services for homeless, dependent or neglected children.

Protective Custody. Protection and care for children ages 12 to 17 via short-term shelter care at the County's 24-hour facility in San Leandro.

Emergency Foster Home Care. Custodial emergency foster home care for children at emergency foster homes throughout the County. Funding for shelter care activities include Title XX, Emergency Assistance, and County General Funds depending upon the eligibility of each child served.

Changes from CAO Recommend Budget to Final Budget

1.	Decreased appropriation to transfer 2% of departmental appropriation to contingencies	Appropriations Net County Cost	(27,038) (27,038)

TOTAL CHANGES - 1986-87 RECOMMENDED BUDGET TO 1986-87 FINAL BUDGET	APPROPRIATION NET COUNTY COST	(27,038) (27,038)

Current Year Budget Analysis

None

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1986-87

Agency/Department: Social Services Agency Budget Unit #354

Program: Public Assistance Fund: General

Budget Unit Name: Financial Services

Financial Summary

	1985-86 Budget	1986-87 CAO Recommend	Final Budget	Inc./(Dec.)	Percent Change
Gross Appropriation	2,226,013	1,903,062	1,865,001	(38,061)	(1.99)
Less Credits	(84,321)	(84,321)	(84,321)	0	0.00
Net Appropriation	2,141,692	1,818,741	1,780,680	(38,061)	(2.09)
Total Revenues	0	0	0	0	
Net County Cost	2,141,692	1,818,741	1,780,680	(38,061)	(2.09)
Budgeted Positions	49.00	46.50	46.50	0.00	0.00

1986-87 Budget Description

The Financial Services Division manages financial activities for all Social Services Agency departments including generating authorizations to pay for food stamps, emergency warrants for aid recipients and accounting for interim assistance loans and parental support payments. Financial Services is also responsible for compilation of Agency budgets, submission of claims to the State for funding of aid and administrative costs and administration of all Agency contracts.

Changes from CAO Recommend Budget to Final Budget

1.	Decreased appropriation to transfer 2% of departmental appropriation to contingencies	Appropriations Net County Cost	(38,061) (38,061)

TOTAL CHANGES - 1986-87 RECOMMENDED BUDGET TO 1986-87 FINAL BUDGET	APPROPRIATION	(38,061)
	NET COUNTY COST	(38,061)

Current Year Budget Analysis

None

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1986-87

Agency/Department: Social Services Agency Budget Unit #355

Program: Public Assistance Fund: General

Budget Unit Name: Employment Programs

Financial Summary

	1985-86 Budget	1986-87 CAO Recommend	Final Budget	Inc./(Dec.)	Percent Change
Gross Appropriation	1,093,674	1,381,453	1,353,824	(27,629)	(1.99)
Less Credits	0	0	0	0	
Net Appropriation	1,093,674	1,381,453	1,353,824	(27,629)	(1.99)
Total Revenues	0	0	0	0	
Net County Cost	1,093,674	1,381,453	1,353,824	(27,629)	(1.99)
Budgeted Positions	30.34	35.00	35.00	0.00	0.00

1986-87 Budget Description

This budget unit supports employment related activities. Employment programs in this budget are primarily mandated by State and Federal regulations or authorized by the Welfare and Institutions Code.

There are two main services included in this budget unit. One is the Employables Program which serves the General Assistance employables caseload, and primarily consists of Worktest, Workfare and Job Search activities. The second is the Work Incentive (WIN) Program which provides support services to AFDC recipients in WIN training to prepare them for employment.

The GA employment services are 100% funded by the County. The WIN program is 90% funded by the federal government for the costs of administering the program. The remaining 10% is funded by the County. The Child Care component of the WIN program has the 10% funded by the State.

Also administered by this department is the Targeted Assistance Program for refugees. While contract funds are appropriated in Department 392, administrative staff costs and the central intake for refugees are supported in this department.

Changes from CAO Recommend Budget to Final Budget

1.	Decreased appropriation to transfer 2% of departmental appropriation to contingencies	Appropriations Net County Cost	(27,629) (27,629)

TOTAL CHANGES - 1986-87 RECOMMENDED BUDGET TO 1986-87 FINAL BUDGET	APPROPRIATION NET COUNTY COST	(27,629) (27,629)

Current Year Budget Analysis

None

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1986-87

Agency/Department: District Attorney Budget Unit #358

Program: Public Assistance Fund: General

Budget Unit Name: Family Support Division

Financial Summary

	1985-86 Budget	1986-87 CAO Recommend	Final Budget	Inc./(Dec.)	Percent Change
Gross Appropriation	6,044,366	6,625,915	6,493,397	(132,518)	(1.99)
Less Credits	(22,000)	(22,000)	(22,000)	0	0.00
Net Appropriation	6,022,366	6,603,915	6,471,397	(132,518)	(2.00)
Total Revenues	(6,556,376)	(6,653,915)	(6,653,915)	0	0.00
Net County Cost	(534,010)	(50,000)	(182,518)	(132,518)	265.03
Budgeted Positions	168.17	168.17	168.17	0.00	0.00

1986-87 Budget Description

The Family Support Division (FSD) locates parents and obtains and enforces child support orders. The division operates pursuant to Public Law 93-647. Absent parent support payments are used to offset aid for families receiving AFDC or Foster Care aid payments from the county. Collections for non-welfare families are sent to the custodial parent. In addition, FSD enforces child abduction laws and prosecutes welfare fraud.

AB 2849, effective January 1, 1985, provides for any funds over and above the cost of administering a child support program be used to support child support enforcement services. The recommended budget includes an appropriation of $358,684 pursuant to this legislation and based on increased revenue collection experience in the child support program accounts.

Changes from CAO Recommend Budget to Final Budget

1.	Decreased appropriation to transfer 2% of departmental appropriation to contingencies	Appropriations Net County Cost	(132,518) (132,518)

TOTAL CHANGES - 1986-87 RECOMMENDED BUDGET TO 1986-87 FINAL BUDGET	APPROPRIATION NET COUNTY COST	(132,518) (132,518)

Current Year Budget Analysis

None

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1986-87

Agency/Department: Social Services Agency Budget Unit #359

Program: Public Assistance Fund: General

Budget Unit Name: Department on Aging

Financial Summary

	1985-86 Budget	1986-87 CAO Recommend	Final Budget	Inc./(Dec.)	Percent Change
Gross Appropriation	3,823,670	3,832,194	3,895,072	62,878	1.64
Less Credits	(100,924)	(100,924)	(100,924)	0	0.00
Net Appropriation	3,722,746	3,731,270	3,794,148	62,878	1.68
Total Revenues	(3,722,746)	(3,731,270)	(3,731,270)	0	0.00
Net County Cost	0	0	62,878	62,878	
Budgeted Positions	11.04	11.04	11.04	0.00	0.00

1986-87 Budget Description

The Department on Aging provides administrative support to the Area Agency on Aging (County Board of Supervisors) and is responsible for planning and coordinating resources and activities for persons sixty years of age and older. The Department is funded under Title III of the Older Americans Act. Programs for seniors include legal, house counseling, health, nutrition, transportation, homemaker chore and information and referral services, as well as community senior centers.

The recommended budget also includes Title V Senior Community Services Employment funds to provide part-time public service jobs for persons 55 years of age or older.

The following chart summarizes the 1986-87 sources of funding for the Department on Aging.

Funding Source	1986-87 Allocation	Total
Federal Funds		
o Older Americans Act		
- Area Plan Administration	$ 211,353	
- Title III B	996,745	
- Title III C Nutrition Services		
C-1 Congregate	1,185,815	
C-2 Home Delivered	254,670	
USDA Allotment	397,800	
Subtotal		$3,046,383
State General Fund		
o State Share (match)	$ 97,979	
o Congregate Nutrition	220,931	
o Home Delivered Nutrition	283,901	
Subtotal		$ 602,811
Title V		$ 82,076
TOTAL		$3,731,270

Changes from CAO Recommend Budget to Final Budget

1.	Increased appropriation for senior center funding	Appropriations Net County Cost	139,522 139,522
2.	Decreased appropriation to transfer 2% of departmental appropriation to contingencies	Appropriations Net County Cost	(76,644) (76,644)
TOTAL CHANGES - 1986-87 RECOMMENDED BUDGET TO 1986-87 FINAL BUDGET		APPROPRIATION NET COUNTY COST	62,878 62,878

Current Year Budget Analysis

None

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1986-87

Agency/Department: Social Services Agency Budget Unit #361

Program: Public Assistance Fund: General

Budget Unit Name: Child Care Maintenance of Effort

Financial Summary

	1985-86 Budget	1986-87 CAO Recommend	Final Budget	Inc./(Dec.)	Percent Change
Gross Appropriation	139,592	139,592	136,800	(2,792)	(2.00)
Less Credits	0	0	0	0	
Net Appropriation	139,592	139,592	136,800	(2,792)	(2.00)
Total Revenues	0	0	0	0	
Net County Cost	139,592	139,592	136,800	(2,792)	(2.00)
Budgeted Positions	0.00	0.00	0.00	0.00	0.00

1986-87 Budget Description

This budget unit represents the County's share of child care costs (maintenance of effort). The mandated contribution goes toward child care programs and is based on the County's 1970-71 level of expenditure for child care services pursuant to Section 8384 of the Education Code. Five percent is retained by the County to reimburse administrative costs and is reflected as a credit in Budget Unit #354.

Changes from CAO Recommend Budget to Final Budget

1.	Decreased appropriation to transfer 2% of departmental appropriation to contingencies	Appropriations	(2,792)
		Net County Cost	(2,792)

TOTAL CHANGES - 1986-87 RECOMMENDED BUDGET TO 1986-87 FINAL BUDGET	APPROPRIATION	(2,792)
	NET COUNTY COST	(2,792)

Current Year Budget Analysis

None

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1986-87

Agency/Department: Social Services Agency Budget Unit #365

Program: Public Assistance Fund: General

Budget Unit Name: Aged, Blind, Disabled - Special Circumstances

Financial Summary

	1985-86 Budget	1986-87 CAO Recommend	Final Budget	Inc./(Dec.)	Percent Change
Gross Appropriation	34,776	30,366	29,759	(607)	(1.99)
Less Credits	0	0	0	0	
Net Appropriation	34,776	30,366	29,759	(607)	(1.99)
Total Revenues	(34,776)	(30,366)	(30,366)	0	0.00
Net County Cost	0	0	(607)	(607)	
Budgeted Positions	0.00	0.00	0.00	0.00	0.00

1986-87 Budget Description

Special Circumstances is a 100% State-funded program which provides adult SSI/SSP recipients with special cash grants in times of emergency. Payments can be authorized for replacement of furniture, equipment, or clothing which is damaged or destroyed. Payments can also be made for moving expenses, housing repairs and emergency rent.

Changes from CAO Recommend Budget to Final Budget

1.	Decreased appropriation to transfer 2% of departmental appropriation to contingencies	Appropriations	(607)
		Net County Cost	(607)

TOTAL CHANGES - 1986-87 RECOMMENDED BUDGET TO 1986-87 FINAL BUDGET	APPROPRIATION	(607)
	NET COUNTY COST	(607)

Current Year Budget Analysis

None

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1986-87

Agency/Department: Social Services Agency Budget Unit #366

Program: Public Assistance Fund: General

Budget Unit Name: AFDC

Financial Summary

	1985-86 Budget	1986-87 CAO Recommend	Final Budget	Inc./(Dec.)	Percent Change
Gross Appropriation	172,069,503	182,119,302	178,476,916	(3,642,386)	(1.99)
Less Credits	(8,514,753)	(9,647,656)	(9,647,656)	0	0.00
Net Appropriation	163,554,750	172,471,646	168,829,260	(3,642,386)	(2.11)
Total Revenues	(155,083,611)	(163,749,196)	(163,749,196)	0	0.00
Net County Cost	8,471,139	8,722,450	5,080,064	(3,642,386)	(41.75)
Budgeted Positions	0.00	0.00	0.00	0.00	0.00

1986-87 Budget Description

The AFDC program provides cash grants to families with dependent children. The majority of cases are aided through the Family Group (AFDC-FG) category which provides aid for needy children who are deprived of one or both parents due to death, incapacity or other continuing absences. Aid through the Unemployed (AFDC-U) category is provided to needy children whose parent(s) are not fully employed. 100% Federal revenues applicable to AFDC eligible refugees are also supported in this budget.

Changes from CAO Recommend Budget to Final Budget

1.	Decreased appropriation to transfer 2% of departmental appropriation to contingencies	Appropriations Net County Cost	(3,642,386) (3,642,386)

TOTAL CHANGES - 1986-87 RECOMMENDED BUDGET TO 1986-87 FINAL BUDGET	APPROPRIATION NET COUNTY COST	(3,642,386) (3,642,386)

Current Year Budget Analysis

None

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1986-87

Agency/Department: Social Services Agency Budget Unit #367

Program: Public Assistance Fund: General

Budget Unit Name: Children's Aid - Foster Care

Financial Summary

	1985-86 Budget	1986-87 CAO Recommend	Final Budget	Inc./(Dec.)	Percent Change
Gross Appropriation	23,247,150	23,123,816	22,661,340	(462,476)	(1.99)
Less Credits	(1,221,780)	(1,447,934)	(1,447,934)	0	0.00
Net Appropriation	22,025,370	21,675,882	21,213,406	(462,476)	(2.13)
Total Revenues	(21,129,390)	(20,700,412)	(20,700,412)	0	0.00
Net County Cost	895,980	975,470	512,994	(462,476)	(47.41)
Budgeted Positions	0.00	0.00	0.00	0.00	0.00

1986-87 Budget Description

The Foster Care Program provides cash assistance for children who cannot receive care in their own homes and are placed in foster care homes or private institutions. Federal participation is available for some of these children; non-Federally eligible children may be eligible for benefits from State and County funds. The recommended County share for 1986-87 is 3.98% based on a continuation of the existing sharing ratio between the State and the County. In addition, approximately 174 of these cases are eligible for 100% State and Federal reimbursement through the Aid to Adoptive Children/Adoptions Assistance Programs. This program is intended to encourage and promote placement of difficult-to-place children.

Changes from CAO Recommend Budget to Final Budget

1.	Decreased appropriation to transfer 2% of departmental appropriation to contingencies	Appropriations Net County Cost	(462,476) (462,476)
TOTAL CHANGES - 1986-87 RECOMMENDED BUDGET TO 1986-87 FINAL BUDGET		APPROPRIATION NET COUNTY COST	(462,476) (462,476)

Current Year Budget Analysis

None

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1986-87

Agency/Department: Social Services Agency Budget Unit #370

Program: Public Assistance Fund: Revenue Sharing

Budget Unit Name: Revenue Sharing - Social Services

Financial Summary

	1985-86 Budget	1986-87 CAO Recommend	Final Budget	Inc./(Dec.)	Percent Change
Gross Appropriation	1,725,853	1,725,853	1,769,273	43,420	2.51
Less Credits	0	0	0	0	
Net Appropriation	1,725,853	1,725,853	1,769,273	43,420	2.51
Total Revenues	0	0	0	0	
Net County Cost	1,725,853	1,725,853	1,769,273	43,420	2.51
Budgeted Positions	0.00	0.00	0.00	0.00	0.00

1986-87 Budget Description

This budget unit includes Revenue Sharing funds to support 14 community-based organizations providing emergency shelter, emergency food, protective services and aging services. The unit also includes Administrative matching funds for the Department on Aging and Administrative funds for the Work Support program.

Changes from CAO Recommend Budget to Final Budget

1.	Increased appropriation for 3% COLA for community based organizations	Appropriations Net County Cost	43,420 43,420

TOTAL CHANGES - 1986-87 RECOMMENDED BUDGET TO 1986-87 FINAL BUDGET	APPROPRIATION	43,420
	NET COUNTY COST	43,420

Current Year Budget Analysis

None

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1986-87

Agency/Department: Social Services Agency Budget Unit #380

Program: Public Assistance Fund: General

Budget Unit Name: General Assistance

Financial Summary

	1985-86 Budget	1986-87 CAO Recommend	Final Budget	Inc./(Dec.)	Percent Change
Gross Appropriation	8,380,614	9,328,209	9,141,645	(186,564)	(1.99)
Less Credits	(75,495)	(75,495)	(75,495)	0	0.00
Net Appropriation	8,305,119	9,252,714	9,066,150	(186,564)	(2.01)
Total Revenues	(1,226,984)	(1,153,793)	(1,153,793)	0	0.00
Net County Cost	7,078,135	8,098,921	7,912,357	(186,564)	(2.30)
Budgeted Positions	0.00	0.00	0.00	0.00	0.00

1986-87 Budget Description

The General Assistance Program provides public assistance to persons who do not qualify for other cash assistance programs. Recipients are primarily single adults who may receive food stamps and Medi-Cal in addition to the General Assistance grant. The program is mandated by the Welfare & Institutions Code, Section 17000. The current maximum grant level approved by the Board of Supervisors effective July 1, 1986 is $273 per month for a single person. The 1986-87 recommended budget includes a caseload of 2,900 per month, representing a decrease in the budgeted caseload based on experience and projections. The revenue is based on the current year's actual experience.

Changes from CAO Recommend Budget to Final Budget

1.	Decreased appropriation to transfer 2% of departmental appropriation to contingencies	Appropriations	(186,564)
		Net County Cost	(186,564)

TOTAL CHANGES - 1986-87 RECOMMENDED BUDGET TO 1986-87 FINAL BUDGET	APPROPRIATION	(186,564)
	NET COUNTY COST	(186,564)

Current Year Budget Analysis

None

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1986-87

Agency/Department: Social Services Agency Budget Unit #382

Program: Public Assistance Fund: General

Budget Unit Name: Refugee Assistance

Financial Summary

	1985-86 Budget	1986-87 CAO Recommend	Final Budget	Inc./(Dec.)	Percent Change
Gross Appropriation	1,948,400	2,057,289	2,016,143	(41,146)	(2.00)
Less Credits	(14,763)	(19,990)	(19,990)	0	0.00
Net Appropriation	1,933,637	2,037,299	1,996,153	(41,146)	(2.01)
Total Revenues	(1,933,637)	(2,037,299)	(2,037,299)	0	0.00
Net County Cost	0	0	(41,146)	(41,146)	
Budgeted Positions	0.00	0.00	0.00	0.00	0.00

1986-87 Budget Description

This budget consists of funds for recipients of aid under the Refugee Cash Assistance Program (RCA). It provides cash and medical assistance to refugees who have been in residence in the U.S. from zero to eighteen months. This program is 100% Federally reimbursable. The 1986-87 recommended budget reflects a 2.78% caseload increase and the statutory 5.1% COLA.

Changes from CAO Recommend Budget to Final Budget

1.	Decreased appropriation to transfer 2% of departmental appropriation to contingencies	Appropriations Net County Cost	(41,146) (41,146)

TOTAL CHANGES - 1986-87 RECOMMENDED BUDGET TO 1986-87 FINAL BUDGET	APPROPRIATION NET COUNTY COST	(41,146) (41,146)

Current Year Budget Analysis

None

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1986-87

Agency/Department: Social Services Agency Budget Unit #390

Program: Public Assistance Fund: General

Budget Unit Name: Care of Juvenile Court Wards

Financial Summary

	1985-86 Budget	1986-87 CAO Recommend	Final Budget	Inc./(Dec.)	Percent Change
Gross Appropriation	63,900	143,900	141,022	(2,878)	(2.00)
Less Credits	0	0	0	0	
Net Appropriation	63,900	143,900	141,022	(2,878)	(2.00)
Total Revenues	(2,320)	(2,320)	(2,320)	0	0.00
Net County Cost	61,580	141,580	138,702	(2,878)	(2.03)
Budgeted Positions	0.00	0.00	0.00	0.00	0.00

1986-87 Budget Description

The Care of Court Wards provides funds for the maintenance of special care of wards and dependents of the Juvenile Court who are not eligible for AFDC-FC. These children and youth are placed in foster homes or private institutions. County funding of these placements is partially offset by Social Security and Veterans benefits for wards and dependents as well as some collections from responsible parents/relatives.

Changes from CAO Recommend Budget to Final Budget

1.	Decreased appropriation to transfer 2% of departmental appropriation to contingencies	Appropriations Net County Cost	(2,878) (2,878)

TOTAL CHANGES -	1986-87 RECOMMENDED BUDGET TO 1986-87 FINAL BUDGET	APPROPRIATION NET COUNTY COST	(2,878) (2,878)

Current Year Budget Analysis

None

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1986-87

Agency/Department: Social Services Agency Budget Unit #392

Program: Public Assistance Fund: General

Budget Unit Name: Special Employment Projects

Financial Summary

	1985-86 Budget	1986-87 CAO Recommend	Final Budget	Inc./(Dec.)	Percent Change
Gross Appropriation	1,269,695	888,265	870,500	(17,765)	(1.99)
Less Credits	0	0	0	0	
Net Appropriation	1,269,695	888,265	870,500	(17,765)	(1.99)
Total Revenues	(1,050,556)	(1,218,656)	(1,218,656)	0	0.00
Net County Cost	219,139	(330,391)	(348,156)	(17,765)	5.37
Budgeted Positions	0.00	0.00	0.00	0.00	0.00

1986-87 Budget Description

This budget unit includes employment-related activities which have their own funding source and project duration and which are claimed separately from the normal welfare-related activities. Services are provided both by contract organizations and Social Services Agency staff.

The revenues in excess of costs go into the General Fund to replace previous year's cash flow lag.

Changes from CAO Recommend Budget to Final Budget

1.	Decreased appropriation to transfer 2% of departmental appropriation to contingencies	Appropriations	(17,765)
		Net County Cost	(17,765)

TOTAL CHANGES - 1986-87 RECOMMENDED BUDGET TO 1986-87 FINAL BUDGET	APPROPRIATION	(17,765)
	NET COUNTY COST	(17,765)

Current Year Budget Analysis

None

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1986-87

Agency/Department: Social Services Agency Budget Unit #395

Program: Public Assistance Fund: General

Budget Unit Name: Special Welfare Programs

Financial Summary

	1985-86 Budget	1986-87 CAO Recommend	Final Budget	Inc./(Dec.)	Percent Change
Gross Appropriation	696,706	696,706	682,772	(13,934)	(1.99)
Less Credits	0	0	0	0	
Net Appropriation	696,706	696,706	682,772	(13,934)	(1.99)
Total Revenues	(654,038)	(654,038)	(654,038)	0	0.00
Net County Cost	42,668	42,668	28,734	(13,934)	(32.65)
Budgeted Positions	0.00	0.00	0.00	0.00	0.00

1986-87 Budget Description

The Special Welfare Programs budget includes special services programs each with its own funding source and project duration. Services are provided by both contract organizations and Social Services Agency staff. The programs included in the 1986-87 budget are the Domestic Violence Program funded by SB 1246 revenues from increased marriage license fees; Child Abuse services funded by AB 2994 birth certificate fees and AB 1733 State funds; and the Creative Growth Program.

Changes from CAO Recommend Budget to Final Budget

1.	Decreased appropriation to transfer 2% of departmental appropriation to contingencies	Appropriations Net County Cost	(13,934) (13,934)

TOTAL CHANGES - 1986-87 RECOMMENDED BUDGET TO 1986-87 FINAL BUDGET	APPROPRIATION	(13,934)
	NET COUNTY COST	(13,934)

Current Year Budget Analysis

None

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1986-87

Agency/Department: Health Care Services Agency Budget Unit #400

Program: Health Care Fund: General

Budget Unit Name: Agency Administration

Financial Summary

	1985-86 Budget	1986-87 CAO Recommend	Final Budget	Inc./(Dec.)	Percent Change
Gross Appropriation	1,334,412	683,534	675,373	(8,161)	(1.19)
Less Credits	0	0	0	0	
Net Appropriation	1,334,412	683,534	675,373	(8,161)	(1.19)
Total Revenues	(1,172,697)	(589,523)	(589,523)	0	0.00
Net County Cost	161,715	94,011	85,850	(8,161)	(8.68)
Budgeted Positions	30.33	11.33	11.33	0.00	0.00

1986-87 Budget Description

The Agency Administration Budget #400 includes the Director of Health Care Services, medical advisor, administrative and secretarial staff. The Director provides direction to all Agency operations and reports to the Board on all programs and services. The staff functions include medical advice; special projects (administrative and clinical); administrative coordination of the five operating departments in the Agency, administrative trouble shooting and consultation; personnel services to Alcohol & Drug Abuse Services Department; Agencywide training and graphic artist services.

Changes from CAO Recommend Budget to Final Budget

1.	Increased appropriation for communications charges	Appropriations Net County Cost	5,622 5,622
2.	Decreased appropriation to transfer 2% of departmental appropriation to contingencies	Appropriations Net County Cost	(13,783) (13,783)
TOTAL CHANGES - 1986-87 RECOMMENDED BUDGET TO 1986-87 FINAL BUDGET		APPROPRIATION NET COUNTY COST	(8,161) (8,161)

Current Year Budget Analysis

None

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1986-87

Agency/Department: Health Care Services Agency Budget Unit #405

Program: Health Care Fund: General

Budget Unit Name: Public Health Administration

Financial Summary

	1985-86 Budget	1986-87 CAO Recommend	Final Budget	Inc./(Dec.)	Percent Change
Gross Appropriation	6,687,755	7,211,422	7,150,407	(61,015)	(0.84)
Less Credits	(1,801,389)	(1,969,008)	(2,023,588)	(54,580)	2.77
Net Appropriation	4,886,366	5,242,414	5,126,819	(115,595)	(2.20)
Total Revenues	(2,172,003)	(2,618,601)	(2,618,601)	0	0.00
Net County Cost	2,714,363	2,623,813	2,508,218	(115,595)	(4.40)
Budgeted Positions	89.95	94.03	94.87	0.84	0.88

1986-87 Budget Description

The Public Health Administration budget unit includes funds to provide budgetary, fiscal, administrative and personnel support functions for Community Health Services and includes the Management Systems & Analysis; Budget, Contracts, General Services, Personnel; and Billing and Accounting units. In addition, funds are included for contracts with certain community based organizations for the provision of primary care services, as well as for the operation of the Vital Registration and the California Children's Services programs.

Changes from CAO Recommend Budget to Final Budget

1.	Adjustment due to creation of 1 Account Clerk I position	Appropriations	19,500
		Net County Cost	19,500
		Positions	0.84
2.	Increased appropriation for communications charges	Appropriations	5,147
		Net County Cost	5,147
3.	Increased appropriation for 3% COLA for community based organizations	Appropriations	4,479
		Net County Cost	4,479
4.	Increased appropriation and credits for 3% COLA for community based organizations funded by CMSP	Appropriations	54,580
		Credits	(54,580)
		Net County Cost	0
5.	Decreased appropriation to transfer 2% of departmental appropriation to contingencies	Appropriations	(144,721)
		Net County Cost	(144,721)

TOTAL CHANGES - 1986-87 RECOMMENDED BUDGET TO 1986-87 FINAL BUDGET	APPROPRIATION	(61,015)
	CREDITS	(54,580)
	NET COUNTY COST	(115,595)
	POSITIONS	0.83

Current Year Budget Analysis

None

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1986-87

Agency/Department: Health Care Services Agency Budget Unit #410

Program: Health Care Fund: General

Budget Unit Name: Public Health District Services

Financial Summary

	1985-86 Budget	1986-87 CAO Recommend	Final Budget	Inc./(Dec.)	Percent Change
Gross Appropriation	9,368,934	9,902,037	9,722,036	(180,001)	(1.81)
Less Credits	(1,237,696)	(1,243,659)	(1,243,659)	0	0.00
Net Appropriation	8,131,238	8,658,378	8,478,377	(180,001)	(2.07)
Total Revenues	(1,055,298)	(1,014,985)	(1,014,985)	0	0.00
Net County Cost	7,075,940	7,643,393	7,463,392	(180,001)	(2.35)
Budgeted Positions	217.49	214.11	214.11	0.00	0.00

1986-87 Budget Description

The Public Health District Services budget includes funds to provide primary care, public health and dental care outpatient services, as well as field nursing, communicable disease, adult and dental health outreach and education services.

In the northern part of the County, the Agency operates major outpatient clinic facilities in Central Oakland and East Oakland, as well as a satellite clinic in the City of Alameda. In the southern part of the County, outpatient clinic facilities are operated in the cities of Hayward, Newark and Fremont, as well as a satellite clinic in the valley area.

Changes from CAO Recommend Budget to Final Budget

1.	Increased appropriation for communications charges	Appropriations Net County Cost	18,408 18,408
2.	Decreased appropriation to transfer 2% of departmental appropriation to contingencies	Appropriations Net County Cost	(198,409) (198,409)

TOTAL CHANGES - 1986-87 RECOMMENDED BUDGET TO 1986-87 FINAL BUDGET	APPROPRIATION NET COUNTY COST	(180,001) (180,001)

Current Year Budget Analysis

None

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1986-87

Agency/Department: Health Care Services Agency Budget Unit #413

Program: Health Care Fund: General

Budget Unit Name: Public Health Promotion and Protection Services

Financial Summary

	1985-86 Budget	1986-87 CAO Recommend	Final Budget	Inc./(Dec.)	Percent Change
Gross Appropriation	5,885,278	5,983,924	5,879,128	(104,796)	(1.75)
Less Credits	0	0	0	0	
Net Appropriation	5,885,278	5,983,924	5,879,128	(104,796)	(1.75)
Total Revenues	(3,912,079)	(3,871,871)	(3,921,221)	(49,350)	1.27
Net County Cost	1,973,199	2,112,053	1,957,907	(154,146)	(7.29)
Budgeted Positions	125.06	125.46	125.46	0.00	0.00

1986-87 Budget Description

The Public Health Promotion and Protection Services budget unit includes funds to provide clinical standards and protocols as well as to monitor direct health services for compliance and quality assurance for all Public Health services. Also included in this budget are the Public Health Laboratory; Environmental Health Services; and Maternal and Child Health Service programs.

Changes from CAO Recommend Budget to Final Budget

1.	Increased revenue due to modification of environmental health fees	Revenue Net County Cost	(49,350) (49,350)
2.	Increased appropriation for communications charges	Appropriations Net County Cost	15,186 15,186
3.	Decreased appropriation to transfer 2% of departmental appropriation to contingencies	Appropriations Net County Cost	(119,982) (119,982)

TOTAL CHANGES - 1986-87 RECOMMENDED BUDGET TO 1986-87 FINAL BUDGET	APPROPRIATION	(104,796)
	REVENUE	(49,350)
	NET COUNTY COST	(154,146)

Current Year Budget Analysis

None

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1986-87

Agency/Department: Health Care Services Agency Budget Unit #417

Program: Health Care Fund: Revenue Sharing

Budget Unit Name: Primary Care - Revenue Sharing

Financial Summary

	1985-86 Budget	1986-87 CAO Recommend	Final Budget	Inc./(Dec.)	Percent Change
Gross Appropriation	1,866,941	1,866,941	1,922,633	55,692	2.98
Less Credits	0	0	0	0	
Net Appropriation	1,866,941	1,866,941	1,922,633	55,692	2.98
Total Revenues	0	0	0	0	
Net County Cost	1,866,941	1,866,941	1,922,633	55,692	2.98
Budgeted Positions	0.00	0.00	0.00	0.00	0.00

1986-87 Budget Description

The Primary Care - Revenue Sharing budget includes funds for contracts with certain community based organizations for the provision of primary care services.

Changes from CAO Recommend Budget to Final Budget

1.	Increased appropriation for 3% COLA for community based organizations	Appropriations Net County Cost	55,692 55,692

TOTAL CHANGES - 1986-87 RECOMMENDED BUDGET TO 1986-87 FINAL BUDGET	APPROPRIATION	55,692
	NET COUNTY COST	55,692

Current Year Budget Analysis

None

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1986-87

Agency/Department: Health Care Services Agency Budget Unit #440

Program: Health Care Fund: General

Budget Unit Name: Mental Health Services

Financial Summary

	1985-86 Budget	1986-87 CAO Recommend	Final Budget	Inc./(Dec.)	Percent Change
Gross Appropriation	17,131,746	38,580,653	37,809,040	(771,613)	(1.99)
Less Credits	(1,392,718)	(1,362,718)	(1,362,718)	0	0.00
Net Appropriation	15,739,028	37,217,935	36,446,322	(771,613)	(2.07)
Revenues	(36,383,950)	(33,367,658)	(33,367,658)	0	0.00
Net County Cost	(20,644,922)	3,850,277	3,078,664	(771,613)	(20.04)
Budgeted Positions	55.83	245.69	245.69	0.00	0.00

1986-87 Budget Description

During FY 1985/86, budget units #441 and #442 were combined with budget unit #440. The recommended FY 1986/87 budget for Department #440 reflects this collapsing in that the appropriations, credits, and net county costs formerly budgeted in #441 & #442 are now budgeted in Budget Unit #440. All Mental Health revenues continue to be budgeted in Unit #440.

As a result of the consolidation Mental Health Budget Unit #440 now includes:

Administrative functions, i.e., Office of the local Mental Health Director, Countywide Administration, quality assurance, program planning, contract administration, billing and finance activities, and the County conservatorship program.

Acute and Transitional service, i.e., all 24-Hour hospital based services, criminal justice programs, emergency, transitional and placement services.

Outpatient services, including adult and children's outpatient services, elderly programs, day treatment services and administrative support.

Changes from CAO Recommend Budget to Final Budget

1.	Decreased appropriation to transfer 2% of departmental appropriation to contingencies	Appropriations Net County Cost	(771,613) (771,613)

TOTAL CHANGES - 1986-87 RECOMMENDED BUDGET TO 1986-87 FINAL BUDGET	APPROPRIATION NET COUNTY COST	(771,613) (771,613)

Current Year Budget Analysis

None

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1986-87

Agency/Department: Health Care Services Agency Budget Unit #440

Program: Health Care Fund: Capital Projects Fund

Budget Unit Name: Mental Health Capital Project

Financial Summary

	1985-86 Budget	1986-87 CAO Recommend	Final Budget	Inc./(Dec.)	Percent Change
Gross Appropriation	0	0	15,000,000	15,000,000	
Less Credits	0	0	0	0	
Net Appropriation	0	0	15,000,000	15,000,000	
Financing:					
Total Revenues	0	0	(5,430,000)	(5,430,000)	
AFB	0	0	(9,570,000)	(9,570,000)	
Total Financing	0	0	(15,000,000)	(15,000,000)	
Net County Cost	0	0	0	0	
Budgeted Positions	0.00	0.00	0.00	0.00	0.00

1986-87 Budget Description

This budget was established in 1986-87 in order to maintain separate control and accounting for the construction of a psychiatric facility at Fairmont Hospital.

Changes from CAO Recommend Budget to Final Budget

1.	Transfer of appropriation from General Fund to Mental Health Capital Project for construction of a new Mental Health facility	Appropriations	15,000,000
		Revenue	(5,430,000)
		Net County Cost	9,570,000
2.	Transfer of reserve cancellation from General Fund to Mental Health Capital Project	Available Fund	(8,870,000)
		Net County Cost	(8,870,000)
3.	Transfer of interest earnings for Mental Health Reserve from General Fund to Mental Health Capital Proj.	Available Fund	(700,000)
		Net County Cost	(700,000)

TOTAL CHANGES - 1986-87 RECOMMENDED BUDGET TO 1986-87 FINAL BUDGET	APPROPRIATION	15,000,000
	REVENUE	(5,430,000)
	AVAILABLE FUND	(9,570,000)
	NET COUNTY COST	0

Current Year Budget Analysis

None

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1986-87

Agency/Department: Health Care Services Agency Budget Unit #441

Program: Health Care Fund: General

Budget Unit Name: Acute & Transitional Mental Health Services

Financial Summary

	1985-86 Budget	1986-87 CAO Recommend	Final Budget	Inc./(Dec.)	Percent Change
Gross Appropriation	9,161,889	0	0	0	0.00
Less Credits	0	0	0	0	
Net Appropriation	9,161,889	0	0	0	0.00
Total Revenues	0	0	0	0	
Net County Cost	9,161,889	0	0	0	0.00
Budgeted Positions	33.26	0.00	0.00	0.00	0.00

1986-87 Budget Description

The Acute and Transitional Mental Health Services budget includes all 24-hour hospital-based services, criminal justice programs, emergency, transitional and placement services.

For 1986-87, this budget unit has been combined with Budget Unit #440, Mental Health Services, to centralize the budget plan for these services.

Changes from CAO Recommend Budget to Final Budget

TOTAL CHANGES - 1986-87 RECOMMENDED BUDGET TO 1986-87 FINAL BUDGET	NET COUNTY COST	0

Current Year Budget Analysis

None

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1986-87

Agency/Department: Health Care Services Agency Budget Unit #442

Program: Health Care Fund: General

Budget Unit Name: Outpatient Mental Health Services

Financial Summary

	1985-86 Budget	1986-87 CAO Recommend	Final Budget	Inc./(Dec.)	Percent Change
Gross Appropriation	6,489,199	0	0	0	0.00
Less Credits	(59,525)	0	0	0	0.00
Net Appropriation	6,429,674	0	0	0	0.00
Total Revenues	0	0	0	0	
Net County Cost	6,429,674	0	0	0	0.00
Budgeted Positions	130.96	0.00	0.00	0.00	0.00

1986-87 Budget Description

The Outpatient Mental Health Services budget includes adult and children's outpatient services, elderly programs, day treatment services, and administrative support for all outpatient services.

For 1986-87, this budget unit has been combined with Budget Unit #440, Mental Health Services, to centralize the budget plan for these services.

Changes from CAO Recommend Budget to Final Budget

TOTAL CHANGES - 1986-87 RECOMMENDED BUDGET TO 1986-87 FINAL BUDGET	NET COUNTY COST	0

Current Year Budget Analysis

None

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1986-87

Agency/Department: Health Care Services Agency Budget Unit #443

Program: Health Care Fund: Revenue Sharing

Budget Unit Name: Mental Health Revenue Sharing

Financial Summary

	1985-86 Budget	1986-87 CAO Recommend	Final Budget	Inc./(Dec.)	Percent Change
Gross Appropriation	721,088	721,088	742,721	21,633	3.00
Less Credits	0	0	0	0	
Net Appropriation	721,088	721,088	742,721	21,633	3.00
Total Revenues	0	0	0	0	
Net County Cost	721,088	721,088	742,721	21,633	3.00
Budgeted Positions	0.00	0.00	0.00	0.00	0.00

1986-87 Budget Description

This budget provides Revenue Sharing funds for contracts with community-based organizations providing mental health services.

Changes from CAO Recommend Budget to Final Budget

1.	Increased appropriation for 3% COLA for community based organizations	Appropriations	21,633
		Net County Cost	21,633

TOTAL CHANGES -	1986-87 RECOMMENDED BUDGET TO 1986-87 FINAL BUDGET	APPROPRIATION	21,633
		NET COUNTY COST	21,633

Current Year Budget Analysis

None

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1986-87

Agency/Department: Health Care Services Agency Budget Unit #444

Program: Health Care Fund: General

Budget Unit Name: Alcohol & Drug Abuse Administration

Financial Summary

	1985-86 Budget	1986-87 CAO Recommend	Final Budget	Inc./(Dec.)	Percent Change
Gross Appropriation	1,076,766	1,114,808	1,092,512	(22,296)	(1.99)
Less Credits	0	0	0	0	
Net Appropriation	1,076,766	1,114,808	1,092,512	(22,296)	(1.99)
Total Revenues	(5,595,413)	(5,817,184)	(5,817,184)	0	0.00
Net County Cost	(4,518,647)	(4,702,376)	(4,724,672)	(22,296)	0.47
Budgeted Positions	20.00	20.00	20.00	0.00	0.00

1986-87 Budget Description

Alcohol & Drug Abuse Services Administration provides support for services provided by contract with community-based organizations. All revenues for alcohol and drug abuse programs accrue to this budget unit.

The proposed 1986-87 Alcohol and Drug Services budgets continue to reflect a County General Fund overmatch of $839,710. This overmatch represents $396,355 in County funded CBO COLA's for drug services in fiscal years 1981/82 - 1984/85 and $87,481 in CBO COLA's for alcohol services in 1983/84 - 1984/85.

Additionally, there is $355,874 in optional County overmatch for federal block grants formally funded under NIDA.

Changes from CAO Recommend Budget to Final Budget

1.	Decreased appropriation to transfer 2% of departmental appropriation to contingencies	Appropriations Net County Cost	(22,296) (22,296)

TOTAL CHANGES - 1986-87 RECOMMENDED BUDGET TO 1986-87 FINAL BUDGET	APPROPRIATION	(22,296)
	NET COUNTY COST	(22,296)

Current Year Budget Analysis

None

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1986-87

Agency/Department: Health Care Services Agency Budget Unit #445

Program: Health Care Fund: General

Budget Unit Name: Alcoholism Services

Financial Summary

	1985-86 Budget	1986-87 CAO Recommend	Final Budget	Inc./(Dec.)	Percent Change
Gross Appropriation	2,524,094	2,597,867	2,620,422	22,555	0.86
Less Credits	0	0	0	0	
Net Appropriation	2,524,094	2,597,867	2,620,422	22,555	0.86
Total Revenues	0	0	0	0	
Net County Cost	2,524,094	2,597,867	2,620,422	22,555	0.86
Budgeted Positions	0.00	0.00	0.00	0.00	0.00

1986-87 Budget Description

Alcohol & Drug Abuse Services provide detoxification rehabilitation services, outpatient clinics, residential care, consultation, education and referral services to residents of Alameda County. The services are provided by community organizations.

The proposed 1986-87 Alcoholism Services budget continues to reflect a County General Fund overmatch of $87,481. This overmatch provided CBO COLA's in fiscal years 1983-84 and 1984-85.

Changes from CAO Recommend Budget to Final Budget

1.	Increased appropriation for 3% COLA for community based organizations	Appropriations Net County Cost	74,512 74,512
2.	Decreased appropriation to transfer 2% of departmental appropriation to contingencies	Appropriations Net County Cost	(51,957) (51,957)

TOTAL CHANGES - 1986-87 RECOMMENDED BUDGET TO 1986-87 FINAL BUDGET	APPROPRIATION	22,555
	NET COUNTY COST	22,555

Current Year Budget Analysis

None

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1986-87

Agency/Department: Health Care Services Agency Budget Unit #446

Program: Health Care Fund: General

Budget Unit Name: Drug Abuse Services

Financial Summary

	1985-86 Budget	1986-87 CAO Recommend	Final Budget	Inc./(Dec.)	Percent Change
Gross Appropriation	3,533,988	3,532,259	3,563,876	31,617	0.89
Less Credits	(155,459)	(175,459)	(175,459)	0	0.00
Net Appropriation	3,378,529	3,356,800	3,388,417	31,617	0.94
Total Revenues	0	0	0	0	
Net County Cost	3,378,529	3,356,800	3,388,417	31,617	0.94
Budgeted Positions	0.00	0.00	0.00	0.00	0.00

1986-87 Budget Description

Alcohol & Drug Abuse services provide detoxification rehabilitation services, outpatient clinics, residential care, consultation, education and referral services to residents of Alameda County. The services are provided by community organizations.

The proposed 1986-87 Drug Services budget continues to reflect a County General Fund overmatch of $752,229. This overmatch derives from $396,355 in CBO COLA's during FY's 1981/82 - 1984/85 and $355,874 in optional County match for federal block grant funds formally mandated under NIDA.

Changes from CAO Recommend Budget to Final Budget

1.	Increased appropriation for 3% COLA for community based organizations	Appropriations Net County Cost	102,262 102,262
2.	Decreased appropriation to transfer 2% of departmental appropriation to contingencies	Appropriations Net County Cost	(70,645) (70,645)
TOTAL CHANGES - 1986-87 RECOMMENDED BUDGET TO 1986-87 FINAL BUDGET		APPROPRIATION NET COUNTY COST	31,617 31,617

Current Year Budget Analysis

None

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1986-87

Agency/Department: Health Care Services Agency Budget Unit #447

Program: Health Care Fund: Revenue Sharing

Budget Unit Name: Revenue Sharing - Alcohol & Drug

Financial Summary

	1985-86 Budget	1986-87 CAO Recommend	Final Budget	Inc./(Dec.)	Percent Change
Gross Appropriation	849,063	849,063	874,535	25,472	3.00
Less Credits	0	0	0	0	
Net Appropriation	849,063	849,063	874,535	25,472	3.00
Total Revenues	0	0	0	0	
Net County Cost	849,063	849,063	874,535	25,472	3.00
Budgeted Positions	0.00	0.00	0.00	0.00	0.00

1986-87 Budget Description

This budget consists of Revenue Sharing funds that are allocated to community-based organizations to provide Alcohol and Drug Abuse services.

Changes from CAO Recommend Budget to Final Budget

1.	Increased appropriation for 3% COLA for community based organizations	Appropriations Net County Cost	25,472 25,472

TOTAL CHANGES - 1986-87 RECOMMENDED BUDGET TO 1986-87 FINAL BUDGET	APPROPRIATION	25,472
	NET COUNTY COST	25,472

Current Year Budget Analysis

None

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1986-87

Agency/Department: Health Care Services Agency Budget Unit #451

Program: Health Care Fund: General

Budget Unit Name: Criminal Justice - Medical Services

Financial Summary

	1985-86 Budget	1986-87 CAO Recommend	Final Budget	Inc./(Dec.)	Percent Change
Gross Appropriation	5,519,961	6,361,632	6,238,064	(123,568)	(1.94)
Less Credits	(109,370)	(118,039)	(118,039)	0	0.00
Net Appropriation	5,410,591	6,243,593	6,120,025	(123,568)	(1.97)
Total Revenues	(75,352)	(30,529)	(30,529)	0	0.00
Net County Cost	5,335,239	6,213,064	6,089,496	(123,568)	(1.98)
Budgeted Positions	71.03	82.11	82.11	0.00	0.00

1986-87 Budget Description

The Criminal Justice - Medical Services budget includes funds to provide medical services to persons who are in the custody of the Sheriff and the Probation Department. Services include nurse and physician coverage at Juvenile Hall, the Courthouse Jail, Santa Rita, and the North County Jail. Funds for the payment of hospitalization and medical care of in-custody persons provided at Highland General, Fairmont, and private hospitals are also incorporated in this budget.

Changes from CAO Recommend Budget to Final Budget

1.	Increased appropriation for communications charges	Appropriations Net County Cost	3,739 3,739
2.	Decreased appropriation to transfer 2% of departmental appropriation to contingencies	Appropriations Net County Cost	(127,307) (127,307)
TOTAL CHANGES - 1986-87 RECOMMENDED BUDGET TO 1986-87 FINAL BUDGET		APPROPRIATION NET COUNTY COST	(123,568) (123,568)

Current Year Budget Analysis

None

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1986-87

Agency/Department: Health Care Services Agency Budget Unit #460

Program: Health Care Fund: General

Budget Unit Name: AB 8 Health Program

Financial Summary

	1985-86 Budget	1986-87 CAO Recommend	Final Budget	Inc./(Dec.)	Percent Change
Gross Appropriation	0	0	0	0	
Less Credits	0	0	0	0	
Net Appropriation	0	0	0	0	
Total Revenues	(22,033,106)	(22,900,295)	(22,900,295)	0	0.00
Net County Cost	(22,033,106)	(22,900,295)	(22,900,295)	0	0.00
Budgeted Positions	0.00	0.00	0.00	0.00	0.00

1986-87 Budget Description

In 1982-83 the Board approved a transfer of AB 8 County Health Services funds from Budget Unit #100 to the Health Care Services Agency. The recommended budget includes the maximum estimated 1986-87 State AB 8 allocation to the County.

Changes from CAO Recommend Budget to Final Budget

TOTAL CHANGES - 1986-87 RECOMMENDED BUDGET TO 1986-87 FINAL BUDGET	NET COUNTY COST	0

Current Year Budget Analysis

None

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1986-87

Agency/Department: Health Care Services Agency Budget Unit #465

Program: Health Care Fund: General

Budget Unit Name: County Medical Services Plan

Financial Summary

	1985-86 Budget	1986-87 CAO Recommend	Final Budget	Inc./(Dec.)	Percent Change
Gross Appropriation	24,188,164	24,366,022	24,420,602	54,580	0.22
Less Credits	0	0	0	0	
Net Appropriation	24,188,164	24,366,022	24,420,602	54,580	0.22
Total Revenues	(23,916,706)	(23,916,706)	(23,916,706)	0	0.00
Net County Cost	271,458	449,316	503,896	54,580	12.14
Budgeted Positions	0.00	0.00	0.00	0.00	0.00

1986-87 Budget Description

In 1982-83, the State transferred responsibility for the Medically Indigent Adult Program to the County with 70% of the funding previously provided under the Medi-Cal Program.

The 1986-87 allocation includes no cost of living adjustment but does recommend that the one-time budget augmentation to community based organizations for FY 1985/86 be made permanent. Additionally, $10,858 in net County cost is being recommended to reflect the 1985/86 COLA granted CBO's on their 1984/85 augmentation.

The recommended net County cost therefore includes: $271,458 granted to CBO's for unreimbursed clinic visits in FY 1984/85; $10,858 for a COLA on the 1984/85 augmentation; and maintenance of the $167,000 granted to CBO's in FY 1985/86. Appropriations shown in Unit #465 are budgeted as revenue in the Hospital Enterprise Funds and as credits in Community Health Services, Mental Health, and Alcohol & Drug Abuse Services.

Changes from CAO Recommend Budget to Final Budget

1.	Increased appropriation for 3% COLA for community based organizations	Appropriations	54,580
		Net County Cost	54,580

TOTAL CHANGES - 1986-87 RECOMMENDED BUDGET TO 1986-87 FINAL BUDGET	APPROPRIATION	54,580
	NET COUNTY COST	54,580

Current Year Budget Analysis

None

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1986-87

Agency/Department: Health Care Services Agency Budget Unit #470

Program: Health Care Fund: Capital Projects Fund

Budget Unit Name: Highland General Hospital

Financial Summary

	1985-86 Budget	1986-87 CAO Recommend	Final Budget	Inc./(Dec.)	Percent Change
Gross Appropriation	1,752,585	293,054	293,054	0	0.00
Less Credits	0	0	0	0	
Net Appropriation	1,752,585	293,054	293,054	0	0.00
Financing:					
Misc. Revenues	0	0	0	0	
Available Fund Bal.	(1,752,585)	(293,054)	(293,054)	0	0.00
Total Financing	(1,752,585)	(293,054)	(293,054)	0	0.00
Net County Cost	0	0	0	0	
Budgeted Positions	0.00	0.00	0.00	0.00	0.00

1986-87 Budget Description

During 1981-82 the County was awarded State AB 3245 funds for remodeling and expanding the Intensive Care Unit at Highland Hospital. The Board approved the use of one-time prior year cost report settlement funds to provide the County's required 50% match of $959,104.

Changes from CAO Recommend Budget to Final Budget

TOTAL CHANGES - 1986-87 RECOMMENDED BUDGET TO 1986-87 FINAL BUDGET	NET COUNTY COST	0

Current Year Budget Analysis

None

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1986-87

Agency/Department: Health Care Services Agency Budget Unit #470

Program: Hospitals - Enterprise Fund: Hospitals - Enterprise

Budget Unit Name: Highland General Hospital

Financial Summary

	1985-86 Budget	1986-87 CAO Recommend	Final Budget	Inc./(Dec.)	Percent Change
Gross Expenses	69,267,547	79,932,397	79,428,709	(503,688)	(0.63)
Less Credits	0	0	0	0	
Net Expenses	69,267,547	79,932,397	79,428,709	(503,688)	(0.63)
Financing:					
Total Income	(53,321,830)	(58,538,551)	(58,538,551)	0	0.00
Total Financing	(53,321,830)	(58,538,551)	(58,538,551)	0	0.00
AB 8 Subsidy	6,213,336	9,102,243	9,102,243	0	0.00
General Fund Subsidy	9,732,381	12,291,603	11,787,915	(503,688)	(4.10)
Total Subsidy	15,945,717	21,393,846	20,890,158	(503,688)	(2.35)
Fixed Assets	1,006,750	1,006,750	1,006,750	0	0.00
Budgeted Positions	1,311.73	1,443.42	1,443.42	0.00	0.00

1986-87 Budget Description

Highland Hospital provides acute and intensive medical and surgical care, as well as a newborn nursery. Outpatient clinic and primary care services are also provided as part of the hospital's overall medical care program.

On July 1, 1977, Highland Hospital was converted to an Enterprise Fund for accounting purposes. The Enterprise Fund accounting systems means that the total cost of operating Highland is not included in the General Fund; rather, the General Fund finances the difference between operating expenditures and revenues as a subsidy to the hospital. The subsidy for both Highland and Fairmont Hospital is shown in a separate budget unit, #476 - Medical Care Financing.

Changes from CAO Recommend Budget to Final Budget

1.	Increased expense for communication charges	Appropriations Net County Cost	53,030 53,030
2.	Decrease in funding for nursing COLAs to be paid from 1985/86 funds	Appropriations Net County Cost	(381,000) (381,000)
3.	Decrease in agency support costs	Appropriations Net County Cost	(343,309) (343,309)
4.	Increased expense to reflect revised allocation of 86/87 property insurance premiums and estimated malpractice liability	Appropriations Net County Cost	167,591 167,591
5.	Two percent of departmental appropriation ($1,588,574) to be placed in a contingency account		

TOTAL CHANGES - 1986-87 RECOMMENDED BUDGET TO 1986-87 FINAL BUDGET	APPROPRIATION	(503,688)
	NET COUNTY COST	(503,688)

Current Year Budget Analysis

None

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1986-87

Agency/Department: Health Care Services Agency Budget Unit #471

Program: Hospitals - Enterprise Fund: Hospitals - Enterprise

Budget Unit Name: Fairmont Hospital

Financial Summary

	1985-86 Budget	1986-87 CAO Recommend	Final Budget	Inc./(Dec.)	Percent Change
Gross Expenses	30,193,908	33,230,131	33,191,157	(38,974)	(0.11)
Less Credits	0	0	0	0	
Net Expenses	30,193,908	33,230,131	33,191,157	(38,974)	(0.11)
Financing:					
Total Income	(23,242,634)	(24,843,858)	(24,843,858)	0	0.00
Total Financing	(23,242,634)	(24,843,858)	(24,843,858)	0	0.00
AB 8 Subsidy	3,855,793	3,132,828	3,132,828	0	0.00
General Fund Subsidy	3,095,481	5,253,445	5,214,471	(38,974)	(0.74)
Total Subsidy	6,951,274	8,386,273	8,347,299	(38,974)	(0.46)
Fixed Assets	465,063	522,917	522,917	0	0.00
Budgeted Positions	719.23	729.97	729.97	0.00	0.00

1986-87 Budget Description

Fairmont Hospital is a 300-bed acute care hospital with a skilled nursing facility. In addition, it operates a comprehensive rehabilitation program and an Ambulatory Care Service which sees 53,000 plus patients per year. Fairmont provides medical services for all residents of Alameda County with particular emphasis on care to the medically indigent, physically disabled and the elderly.

Fairmont Hospital has been established as an Enterprise Fund for accounting purposes. The Enterprise accounting system means that the total cost of operating Fairmont is not included in the General Fund; rather, the General Fund finances the difference between the operating expenditures and revenues as a subsidy to the hospital. The subsidy for both Fairmont and Highland Hospitals is shown in a separate budget unit, #476 - Medical Care Financing.

Changes from CAO Recommend Budget to Final Budget

1.	Decrease in funding for nursing COLAs to be paid from 85/86 funds	Appropriations Net County Cost	(102,000) (102,000)
2.	Increased expense to reflect revised allocation of 86/87 property insurance premiums and estimated malpractice liability	Appropriations Net County Cost	63,026 63,026
3.	Two percent of departmental appropriation ($663,823) to be placed in a contingency account		

TOTAL CHANGES - 1986-87 RECOMMENDED BUDGET TO 1986-87 FINAL BUDGET	APPROPRIATION NET COUNTY COST	(38,974) (38,974)

Current Year Budget Analysis

None

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1986-87

Agency/Department: Health Care Services Agency Budget Unit #476

Program: Health Care Fund: General

Budget Unit Name: Medical Care Financing

Financial Summary

	1985-86 Budget	1986-87 CAO Recommend	Final Budget	Inc./(Dec.)	Percent Change
Gross Appropriation	22,599,347	29,581,533	28,638,126	(943,407)	(3.18)
Less Credits	0	0	0	0	
Net Appropriation	22,599,347	29,581,533	28,638,126	(943,407)	(3.18)
Total Revenues	0	0	0	0	
Net County Cost	22,599,347	29,581,533	28,638,126	(943,407)	(3.18)
Budgeted Positions	0.00	0.00	0.00	0.00	0.00

1986-87 Budget Description

The Medical Care Financing budget provides for the support of the two County hospitals in their capacity as Enterprise Funds. The #476 General Fund and Revenue Sharing budgets provide the difference between what the hospitals can generate from operating revenue and the hospitals' operating expenditures.

Changes from CAO Recommend Budget to Final Budget

1.	Increased appropriation for communications charges at Highland	Appropriations Net County Cost	53,030 53,030
2.	Decreased subsidy for 85/86 nursing COLA and increased insurance premiums	Appropriations Net County Cost	(595,692) (595,692)
3.	Increased appropriation due to transfer of revenue sharing subsidy to other budgets to fund 3% COLA for community based organizations	Appropriations Net County Cost	180,032 180,032
4.	Decreased appropriation to transfer 2% of departmental appropriation to contingencies	Appropriations Net County Cost	(580,777) (580,777)

TOTAL CHANGES - 1986-87 RECOMMENDED BUDGET TO 1986-87 FINAL BUDGET	APPROPRIATION NET COUNTY COST	(943,407) (943,407)

Current Year Budget Analysis

None

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1986-87

Agency/Department: Health Care Services Agency Budget Unit #476

Program: Health Care Fund: Revenue Sharing

Budget Unit Name: Revenue Sharing

Financial Summary

	1985-86 Budget	1986-87 CAO Recommend	Final Budget	Inc./(Dec.)	Percent Change
Gross Appropriation	297,644	198,586	18,554	(180,032)	(90.65)
Less Credits	0	0	0	0	
Net Appropriation	297,644	198,586	18,554	(180,032)	(90.65)
Total Revenues	0	0	0	0	
Net County Cost	297,644	198,586	18,554	(180,032)	(90.65)
Budgeted Positions	0.00	0.00	0.00	0.00	0.00

1986-87 Budget Description

The Medical Care Financing budget provides for the support of the two County hospitals in their capacity as Enterprise funds. Highland and Fairmont Hospitals were converted to Enterprise Funds on July 1, 1978. The #476 General Fund and Revenue Sharing budgets provide the difference between what the hospitals can generate from operating revenue and the hospitals' operating expenditures.

Changes from CAO Recommend Budget to Final Budget

1.	Transfer of appropriation to other revenue sharing budgets to fund 3% COLA for community based organizations	Appropriations Net County Cost	(180,032) (180,032)
TOTAL CHANGES - 1986-87 RECOMMENDED BUDGET TO 1986-87 FINAL BUDGET		APPROPRIATION NET COUNTY COST	(180,032) (180,032)

Current Year Budget Analysis

None

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1986-87

Agency/Department: Fire Districts Budget Unit #501

Program: Special Districts - Fire Fund: Special Districts - Fire

Budget Unit Name: Castro Valley Fire District

Financial Summary

	1985-86 Budget	1986-87 CAO Recommend	Final Budget	Inc./(Dec.)	Percent Change
Gross Appropriation	3,100,000	3,979,113	3,546,814	(432,299)	(10.86)
Less Credits	0	0	0	0	
Net Appropriation	3,100,000	3,979,113	3,546,814	(432,299)	(10.86)
Financing:					
Property Tax	(710,986)	(786,745)	(786,745)	0	0.00
Misc. Revenues	(2,380,344)	(3,109,555)	(2,599,535)	510,020	(16.40)
Available Fund Bal.	(8,670)	(82,813)	(160,534)	(77,721)	93.85
Total Financing	(3,100,000)	(3,979,113)	(3,546,814)	432,299	(10.86)
Net County Cost	0	0	0	0	
Budgeted Positions	52.00	58.00	58.00	0.00	0.00

1986-87 Budget Description

The Castro Valley Fire Protection District maintains three fire companies at three fire stations in a suburban area of approximately 44,000 residents. The district has responsibility for a predominantly residential area, but does provide service to some commercial areas and also to grasslands.

Changes from CAO Recommend Budget to Final Budget

1.	Increased Available Fund Balance based on final reconciliation of accounts	Revenue Available Fund Net County Cost	77,721 (77,721) 0
2.	Decreased appropriation and revenue to reduce budget to maximum allowable level under the State Constitution Gann limit	Appropriations Revenue Net County Cost	(432,299) 432,299 0

TOTAL CHANGES - 1986-87 RECOMMENDED BUDGET TO 1986-87 FINAL BUDGET	APPROPRIATION	(432,299)
	REVENUE	510,020
	AVAILABLE FUND	(77,721)
	NET COUNTY COST	0

Current Year Budget Analysis

None

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1986-87

Agency/Department: Fire Districts Budget Unit #502

Program: Special Districts - Fire Fund: Special Districts - Fire

Budget Unit Name: Castro Valley Fire District - Zone 1

Financial Summary

	1985-86 Budget	1986-87 CAO Recommend	Final Budget	Inc./(Dec.)	Percent Change
Gross Appropriation	133,068	54,320	54,066	(254)	(0.46)
Less Credits	0	0	0	0	
Net Appropriation	133,068	54,320	54,066	(254)	(0.46)
Financing:					
Property Tax	(36,768)	(44,113)	(44,113)	0	0.00
Misc. Revenues	(18,125)	(3,812)	(3,812)	0	0.00
Available Fund Bal.	(78,175)	(6,395)	(6,141)	254	(3.97)
Total Financing	(133,068)	(54,320)	(54,066)	254	(0.46)
Net County Cost	0	0	0	0	
Budgeted Positions	0.00	0.00	0.00	0.00	0.00

1986-87 Budget Description

In 1970 the Board of Supervisors established a special fire protection zone in the eastern portion of the Castro Valley Fire Protection District to assist in the financing of capital improvements for protection in that area.

Changes from CAO Recommend Budget to Final Budget

1.	Decreased Available Fund Balance based on final reconciliation of accounts	Appropriations	(254)
		Available Fund	254
		Net County Cost	0

TOTAL CHANGES - 1986-87 RECOMMENDED BUDGET TO 1986-87 FINAL BUDGET	APPROPRIATION	(254)
	AVAILABLE FUND	254
	NET COUNTY COST	0

Current Year Budget Analysis

None

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1986-87

Agency/Department: Fire Districts Budget Unit #505

Program: Special Districts - Fire Fund: Special Districts - Fire

Budget Unit Name: Redwood Fire District

Financial Summary

	1985-86 Budget	1986-87 CAO Recommend	Final Budget	Inc./(Dec.)	Percent Change
Gross Appropriation	14,815	16,380	19,947	3,567	21.77
Less Credits	0	0	0	0	
Net Appropriation	14,815	16,380	19,947	3,567	21.77
Financing:					
Property Tax	(1,816)	(1,883)	(1,883)	0	0.00
Misc. Revenues	(11,124)	(18,305)	(18,305)	0	0.00
Available Fund Bal.	(1,875)	3,808	241	(3,567)	(93.67)
Total Financing	(14,815)	(16,380)	(19,947)	(3,567)	21.77
Net County Cost	0	0	0	0	
Budgeted Positions	0.00	0.00	0.00	0.00	0.00

1986-87 Budget Description

The Fire District is organized to suppress fires in a sparsely populated area east of Oakland. Actual service for the area is rendered by the East Bay Regional Park District, which has other fire protection responsibilities in the area.

Changes from CAO Recommend Budget to Final Budget

1.	Increased Available Fund Balance based on final reconciliation of accounts	Appropriations	3,567
		Available Fund	(3,567)
		Net County Cost	0

TOTAL CHANGES - 1986-87 RECOMMENDED BUDGET TO 1986-87 FINAL BUDGET	APPROPRIATION	3,567
	AVAILABLE FUND	(3,567)
	NET COUNTY COST	0

Current Year Budget Analysis

None

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1986-87

Agency/Department: Fire Districts Budget Unit #508

Program: Special Districts - Fire Fund: Special Districts - Fire

Budget Unit Name: County Service Area F-1964-1

Financial Summary

	1985-86 Budget	1986-87 CAO Recommend	Final Budget	Inc./(Dec.)	Percent Change
Gross Appropriation	5,190	5,317	5,344	27	0.50
Less Credits	0	0	0	0	
Net Appropriation	5,190	5,317	5,344	27	0.50
Financing:					
Property Tax	(1,074)	(1,329)	(1,329)	0	0.00
Misc. Revenues	(3,745)	(3,755)	(3,755)	0	0.00
Available Fund Bal.	(371)	(233)	(260)	(27)	11.58
Total Financing	(5,190)	(5,317)	(5,344)	(27)	0.50
Net County Cost	0	0	0	0	
Budgeted Positions	0.00	0.00	0.00	0.00	0.00

1986-87 Budget Description

This budget is for one of three County Service Areas adjacent to the City of Pleasanton, established for the provision of structural fire protection. This service is provided by contract with the City of Pleasanton.

Changes from CAO Recommend Budget to Final Budget

1.	Increased Available Fund Balance based on final reconciliation of accounts	Appropriations Available Fund Net County Cost	27 (27) 0

TOTAL CHANGES - 1986-87 RECOMMENDED BUDGET TO 1986-87 FINAL BUDGET	APPROPRIATION AVAILABLE FUND NET COUNTY COST	27 (27) 0

Current Year Budget Analysis

None

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1986-87

Agency/Department: Public Works Agency Budget Unit #509

Program: Public Ways and Facilities Fund: Roads

Budget Unit Name: Road and Bridge Maintenance

Financial Summary

	1985-86 Budget	1986-87 CAO Recommend	Final Budget	Inc./(Dec.)	Percent Change
Gross Appropriation	21,114,680	24,914,139	25,478,799	564,660	2.26
Less Credits	0	(500,000)	(500,000)	0	
Net Appropriation	21,114,680	24,414,139	24,978,799	564,660	2.31
Revenues	(19,013,600)	(19,578,300)	(19,578,300)	0	0.00
AFB	(3,201,080)	(4,960,839)	(6,045,474)	(1,084,635)	21.86
Net County Cost	(1,100,000)	(125,000)	(644,975)	(519,975)	415.98
Budgeted Positions	0.00	0.00	0.00	0.00	0.00

1986-87 Budget Description

The Road Department is responsible for constructing and maintaining County roads, bridges, signals, bikeways and related facilities in the unincorporated area. The negative Net County Cost reflects an increase in Provision for Reserves of $125,000 (shown in Budget Unit #999/20) and $519,975 to reflect funds transferred to establish a contingency as adopted by the Board of Supervisors..

Changes from CAO Recommend Budget to Final Budget

1.	Increased Available Fund Balance based on final reconciliation of accounts	Appropriations Available Fund Net County Cost	1,084,635 (1,084,635) 0
2.	Decreased appropriation to transfer 2% of departmental appropriation to contingencies	Appropriations Net County Cost	(519,975) (519,975)

TOTAL CHANGES - 1986-87 RECOMMENDED BUDGET TO 1986-87 FINAL BUDGET	APPROPRIATION	564,660
	AVAILABLE FUND	(1,084,635)
	NET COUNTY COST	(519,975)

Current Year Budget Analysis

None

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1986-87

Agency/Department: Fire Districts Budget Unit #510

Program: Special Districts - Fire Fund: Special Districts - Fire

Budget Unit Name: County Service Area F-1965-1

Financial Summary

	1985-86 Budget	1986-87 CAO Recommend	Final Budget	Inc./(Dec.)	Percent Change
Gross Appropriation	52,787	55,294	56,051	757	1.36
Less Credits	0	0	0	0	
Net Appropriation	52,787	55,294	56,051	757	1.36
Financing:					
Property Tax	(17,953)	(16,835)	(16,835)	0	0.00
Misc. Revenues	(32,615)	(40,823)	(40,823)	0	0.00
Available Fund Bal.	(2,219)	2,364	1,607	(757)	(32.02)
Total Financing	(52,787)	(55,294)	(56,051)	(757)	1.36
Net County Cost	0	0	0	0	
Budgeted Positions	0.00	0.00	0.00	0.00	0.00

1986-87 Budget Description

This budget is for one of three County Service Areas adjacent to the City of Pleasanton established for the provision of structural fire protection. This service is provided by contract with the City of Pleasanton.

Changes from CAO Recommend Budget to Final Budget

1. Increased Available Fund Balance based on final reconciliation of accounts	Appropriations	757
	Available Fund	(757)
	Net County Cost	0

TOTAL CHANGES - 1986-87 RECOMMENDED BUDGET TO 1986-87 FINAL BUDGET	APPROPRIATION	757
	AVAILABLE FUND	(757)
	NET COUNTY COST	0

Current Year Budget Analysis

None

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1986-87

Agency/Department: Fire Districts Budget Unit #511

Program: Special Districts - Fire Fund: Special Districts - Fire

Budget Unit Name: County Service Area F-1965-2

Financial Summary

	1985-86 Budget	1986-87 CAO Recommend	Final Budget	Inc./(Dec.)	Percent Change
Gross Appropriation	28,227	29,502	29,788	286	0.96
Less Credits	0	0	0	0	
Net Appropriation	28,227	29,502	29,788	286	0.96
Financing:					
Property Tax	(7,917)	(8,080)	(8,080)	0	0.00
Misc. Revenues	(19,261)	(21,345)	(21,345)	0	0.00
Available Fund Bal.	(1,049)	(77)	(363)	(286)	371.42
Total Financing	(28,227)	(29,502)	(29,788)	(286)	0.96
Net County Cost	0	0	0	0	
Budgeted Positions	0.00	0.00	0.00	0.00	0.00

1986-87 Budget Description

This budget is for one of three County Service Areas adjacent to the City of Pleasanton established for the provision of structural fire protection. This service is provided by contract with the City of Pleasanton.

Changes from CAO Recommend Budget to Final Budget

1.	Increased Available Fund Balance based on final reconciliation of accounts	Appropriations Available Fund Net County Cost	286 (286) 0

TOTAL CHANGES - 1986-87 RECOMMENDED BUDGET TO 1986-87 FINAL BUDGET	APPROPRIATION AVAILABLE FUND NET COUNTY COST	286 (286) 0

Current Year Budget Analysis

None

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1986-87

Agency/Department: Fire Districts Budget Unit #514

Program: Special Districts - Fire Fund: Special Districts - Fire

Budget Unit Name: Eden Consolidated Fire District

Financial Summary

	1985-86 Budget	1986-87 CAO Recommend	Final Budget	Inc./(Dec.)	Percent Change
Gross Appropriation	3,207,332	3,603,391	3,646,006	42,615	1.18
Less Credits	0	0	0	0	
Net Appropriation	3,207,332	3,603,391	3,646,006	42,615	1.18
Financing:					
Property Tax	(733,248)	(796,966)	(796,966)	0	0.00
Misc. Revenues	(2,171,025)	(2,802,240)	(2,802,240)	0	0.00
Available Fund Bal.	(303,059)	(4,185)	(46,800)	(42,615)	18.27
Total Financing	(3,207,332)	(3,603,391)	(3,646,006)	(42,615)	1.18
Net County Cost	0	0	0	0	
Budgeted Positions	55.00	55.00	55.00	0.00	0.00

1986-87 Budget Description

The Eden Consolidated Fire Protection District provides fire protection service to the urbanized area between San Leandro and Hayward. The District has four companies operating out of three fire stations. The area protected has a population of approximately 44,500 which is primarily residential with some commercial development.

Changes from CAO Recommend Budget to Final Budget

1.	Increased Available Fund Balance based on final reconciliation of accounts	Appropriations Available Fund Net County Cost	42,615 (42,615) 0

TOTAL CHANGES - 1986-87 RECOMMENDED BUDGET TO 1986-87 FINAL BUDGET	APPROPRIATION AVAILABLE FUND NET COUNTY COST	42,615 (42,615) 0

Current Year Budget Analysis

None

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1986-87

Agency/Department: General Services Agency Budget Unit #519

Program: Public Ways and Facilities Fund: General

Budget Unit Name: Parking Facilities

Financial Summary

	1985-86 Budget	1986-87 CAO Recommend	Final Budget	Inc./(Dec.)	Percent Change
Gross Appropriation	508,322	524,758	514,566	(10,192)	(1.94)
Less Credits	0	0	0	0	
Net Appropriation	508,322	524,758	514,566	(10,192)	(1.94)
Total Revenues	(603,000)	(637,000)	(637,000)	0	0.00
Net County Cost	(94,678)	(112,242)	(122,434)	(10,192)	9.08
Budgeted Positions	4.25	4.25	4.25	0.00	0.00

1986-87 Budget Description

The Parking Facilities budget includes nine parking facilities in Oakland which provide employee parking where fees are collected: Alcopark at 165 - 13th Street which also provides bicycle parking for employees and public parking; 4501 Broadway; 414 - 27th Street; 285 - 17th Street; the Broadway complex lots; 1106 Madison Street; 4400 MacArthur Blvd.; 10910 East 14th Street; the Oakland Parking Facility at 7th and Jefferson; and the Hayward Parking Facility.

Changes from CAO Recommend Budget to Final Budget

1.	Increased appropriation for communications charges	Appropriations Net County Cost	309 309
2.	Decreased appropriation to transfer 2% of departmental appropriation to contingencies	Appropriations Net County Cost	(10,501) (10,501)

TOTAL CHANGES - 1986-87 RECOMMENDED BUDGET TO 1986-87 FINAL BUDGET	APPROPRIATION NET COUNTY COST	(10,192) (10,192)

Current Year Budget Analysis

None

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1986-87

Agency/Department: Public Works Agency Budget Unit #533

Program: Flood Control Districts Fund: Flood Control Districts

Budget Unit Name: Countywide Flood Control Administration

Financial Summary

	1985-86 Budget	1986-87 CAO Recommend	Final Budget	Inc./(Dec.)	Percent Change
Gross Appropriation	15,293,194	20,216,066	20,216,066	0	0.00
Less Credits	(6,498,528)	0	0	0	0.00
Net Appropriation	8,794,666	20,216,066	20,216,066	0	0.00
Financing:					
Property Tax	(407,087)	(467,499)	(467,499)	0	0.00
Revenues	(9,110,259)	(19,708,567)	(19,674,167)	34,400	(0.17)
AFB	(927,320)	(500,000)	(534,400)	(34,400)	6.88
Total Financing	(10,444,666)	(20,676,066)	(20,676,066)	0	0.00
Net County Cost	(1,650,000)	(460,000)	(460,000)	0	0.00
Budgeted Positions	377.14	403.39	407.39	4.00	0.99

1986-87 Budget Description

The Countywide Flood Control Administration budget provides the administrative component to the various County Flood Control Districts. The negative net county cost reflects an increase in provision for reserves of $460,000 (shown in Budget Unit #999/50).

Changes from CAO Recommend Budget to Final Budget

1.	Addition of 1 Specialist Clerk, 1 Materials Testing Technician III and 2 Engineering Staff Assistant II positions	Positions	4.00
2.	Increased Available Fund Balance based on final reconciliation of accounts	Revenue Available Fund Net County Cost	34,400 (34,400) 0

TOTAL CHANGES - 1986-87 RECOMMENDED BUDGET TO 1986-87 FINAL BUDGET	REVENUE	34,400
	AVAILABLE FUND	(34,400)
	NET COUNTY COST	0
	POSITIONS	4.00

Current Year Budget Analysis

None

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1986-87

Agency/Department: Public Works Agency Budget Unit #534

Program: Flood Control Districts Fund: Flood Control Districts

Budget Unit Name: Flood Control Zone 2

Financial Summary

	1985-86 Budget	1986-87 CAO Recommend	Final Budget	Inc./(Dec.)	Percent Change
Gross Appropriation	5,207,410	5,440,345	6,067,142	626,797	11.52
Less Credits	0	0	0	0	
Net Appropriation	5,207,410	5,440,345	6,067,142	626,797	11.52
Financing:					
Property Tax	(555,556)	(627,298)	(627,298)	0	0.00
Misc. Revenues	(2,318,850)	(2,254,975)	(2,254,975)	0	0.00
Available Fund Bal.	(2,333,004)	(2,558,072)	(3,184,869)	(626,797)	24.50
Total Financing	(5,207,410)	(5,440,345)	(6,067,142)	(626,797)	11.52
Net County Cost	0	0	0	0	
Budgeted Positions	0.00	0.00	0.00	0.00	0.00

1986-87 Budget Description

This budget unit provides the funding for flood control services to Zone 2.

Changes from CAO Recommend Budget to Final Budget

1.	Increased Available Fund Balance based on final reconciliation of accounts	Appropriations Available Fund Net County Cost	626,797 (626,797) 0

TOTAL CHANGES - 1986-87 RECOMMENDED BUDGET TO 1986-87 FINAL BUDGET	APPROPRIATION AVAILABLE FUND NET COUNTY COST	626,797 (626,797) 0

Current Year Budget Analysis

None

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1986-87

Agency/Department: Public Works Agency Budget Unit #535

Program: Flood Control Districts Fund: Flood Control Districts

Budget Unit Name: Flood Control Zone 2-A

Financial Summary

	1985-86 Budget	1986-87 CAO Recommend	Final Budget	Inc./(Dec.)	Percent Change
Gross Appropriation	195,262	246,965	267,296	20,331	8.23
Less Credits	0	0	0	0	
Net Appropriation	195,262	246,965	267,296	20,331	8.23
Financing:					
Property Tax	(40,147)	(41,756)	(41,756)	0	0.00
Misc. Revenues	(37,494)	(38,150)	(38,150)	0	0.00
Available Fund Bal.	(117,621)	(167,059)	(187,390)	(20,331)	12.16
Total Financing	(195,262)	(246,965)	(267,296)	(20,331)	8.23
Net County Cost	0	0	0	0	
Budgeted Positions	0.00	0.00	0.00	0.00	0.00

1986-87 Budget Description

This budget unit provides the funding for flood control services to Zone 2-A.

Changes from CAO Recommend Budget to Final Budget

1.	Increased Available Fund Balance based on final reconciliation of accounts	Appropriations	20,331
		Available Fund	(20,331)
		Net County Cost	0

TOTAL CHANGES - 1986-87 RECOMMENDED BUDGET TO 1986-87 FINAL BUDGET	APPROPRIATION	20,331
	AVAILABLE FUND	(20,331)
	NET COUNTY COST	0

Current Year Budget Analysis

None

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1986-87

Agency/Department: Public Works Agency Budget Unit #536

Program: Flood Control Districts Fund: Flood Control Districts

Budget Unit Name: Flood Control Zone 3-A

Financial Summary

	1985-86 Budget	1986-87 CAO Recommend	Final Budget	Inc./(Dec.)	Percent Change
Gross Appropriation	3,331,289	4,231,043	4,503,806	272,763	6.44
Less Credits	0	0	0	0	
Net Appropriation	3,331,289	4,231,043	4,503,806	272,763	6.44
Financing:					
Property Tax	(603,283)	(661,578)	(661,578)	0	0.00
Misc. Revenues	(1,460,533)	(1,193,157)	(1,193,157)	0	0.00
Available Fund Bal.	(1,267,473)	(2,376,308)	(2,649,071)	(272,763)	11.47
Total Financing	(3,331,289)	(4,231,043)	(4,503,806)	(272,763)	6.44
Net County Cost	0	0	0	0	
Budgeted Positions	0.00	0.00	0.00	0.00	0.00

1986-87 Budget Description

This budget unit provides funding for flood control services to Zone 3-A.

Changes from CAO Recommend Budget to Final Budget

1.	Increased Available Fund Balance based on final reconciliation of accounts	Appropriations Available Fund Net County Cost	272,763 (272,763) 0

TOTAL CHANGES - 1986-87 RECOMMENDED BUDGET TO 1986-87 FINAL BUDGET	APPROPRIATION AVAILABLE FUND NET COUNTY COST	272,763 (272,763) 0

Current Year Budget Analysis

None

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1986-87

Agency/Department: Public Works Agency Budget Unit #537

Program: Flood Control Districts Fund: Flood Control Districts

Budget Unit Name: Flood Control Zone 4

Financial Summary

	1985-86 Budget	1986-87 CAO Recommend	Final Budget	Inc./(Dec.)	Percent Change
Gross Appropriation	495,053	316,198	379,811	63,613	20.11
Less Credits	0	0	0	0	
Net Appropriation	495,053	316,198	379,811	63,613	20.11
Financing:					
Property Tax	(50,476)	(58,700)	(58,700)	0	0.00
Misc. Revenues	(154,072)	(168,896)	(168,896)	0	0.00
Available Fund Bal.	(290,505)	(88,602)	(152,215)	(63,613)	71.79
Total Financing	(495,053)	(316,198)	(379,811)	(63,613)	20.11
Net County Cost	0	0	0	0	
Budgeted Positions	0.00	0.00	0.00	0.00	0.00

1986-87 Budget Description

This budget unit provides the funding for flood control services to Zone 4.

Changes from CAO Recommend Budget to Final Budget

1.	Increased Available Fund Balance based on final reconciliation of accounts	Appropriations Available Fund Net County Cost	63,613 (63,613) 0

TOTAL CHANGES - 1986-87 RECOMMENDED BUDGET TO 1986-87 FINAL BUDGET	APPROPRIATION AVAILABLE FUND NET COUNTY COST	63,613 (63,613) 0

Current Year Budget Analysis

None

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1986-87

Agency/Department: Public Works Agency Budget Unit #538

Program: Flood Control Districts Fund: Flood Control Districts

Budget Unit Name: Flood Control Zone 5

Financial Summary

	1985-86 Budget	1986-87 CAO Recommend	Final Budget	Inc./(Dec.)	Percent Change
Gross Appropriation	3,325,462	3,997,722	4,154,306	156,584	3.91
Less Credits	0	0	0	0	
Net Appropriation	3,325,462	3,997,722	4,154,306	156,584	3.91
Financing:					
Property Tax	(876,632)	(989,321)	(989,321)	0	0.00
Misc. Revenues	(1,627,133)	(1,638,334)	(1,638,334)	0	0.00
Available Fund Bal.	(821,697)	(1,370,067)	(1,526,651)	(156,584)	11.42
Total Financing	(3,325,462)	(3,997,722)	(4,154,306)	(156,584)	3.91
Net County Cost	0	0	0	0	
Budgeted Positions	0.00	0.00	0.00	0.00	0.00

1986-87 Budget Description

This budget unit provides funding for flood control services to Zone 5.

Changes from CAO Recommend Budget to Final Budget

1.	Increased Available Fund Balance based on final reconciliation of accounts	Appropriations Available Fund Net County Cost	156,584 (156,584) 0

TOTAL CHANGES - 1986-87 RECOMMENDED BUDGET TO 1986-87 FINAL BUDGET	APPROPRIATION AVAILABLE FUND NET COUNTY COST	156,584 (156,584) 0

Current Year Budget Analysis

None

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1986-87

Agency/Department: Public Works Agency Budget Unit #539

Program: Flood Control Districts Fund: Flood Control Districts

Budget Unit Name: Flood Control Zone 6

Financial Summary

	1985-86 Budget	1986-87 CAO Recommend	Final Budget	Inc./(Dec.)	Percent Change
Gross Appropriation	1,919,252	1,955,942	2,590,637	634,695	32.44
Less Credits	0	0	0	0	
Net Appropriation	1,919,252	1,955,942	2,590,637	634,695	32.44
Financing:					
Property Tax	(498,755)	(570,892)	(570,892)	0	0.00
Misc. Revenues	(908,908)	(1,249,866)	(1,249,866)	0	0.00
Available Fund Bal.	(511,589)	(135,184)	(769,879)	(634,695)	469.50
Total Financing	(1,919,252)	(1,955,942)	(2,590,637)	(634,695)	32.44
Net County Cost	0	0	0	0	
Budgeted Positions	0.00	0.00	0.00	0.00	0.00

1986-87 Budget Description

This budget provides the funding for flood control services to Zone 6.

Changes from CAO Recommend Budget to Final Budget

1.	Increased Available Fund Balance based on final reconciliation of accounts	Appropriations	634,695
		Available Fund	(634,695)
		Net County Cost	0

TOTAL CHANGES - 1986-87 RECOMMENDED BUDGET TO 1986-87 FINAL BUDGET	APPROPRIATION	634,695
	AVAILABLE FUND	(634,695)
	NET COUNTY COST	0

Current Year Budget Analysis

None

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1986-87

Agency/Department: Flood Control - Zone 7 Budget Unit #540

Program: Flood Control - Zone 7 Fund: Flood Control - Zone 7

Budget Unit Name: Flood Control Zone 7

Financial Summary

	1985-86 Budget	1986-87 CAO Recommend	Final Budget	Inc./(Dec.)	Percent Change
Gross Appropriation	1,008,980	1,492,690	1,464,983	(27,707)	(1.85)
Less Credits	0	0	0	0	
Net Appropriation	1,008,980	1,492,690	1,464,983	(27,707)	(1.85)
Financing:					
Property Tax	(601,828)	(698,772)	(698,772)	0	0.00
Misc. Revenues	(252,780)	(313,438)	(313,438)	0	0.00
Available Fund Bal.	(154,372)	(480,480)	(452,773)	27,707	(5.76)
Total Financing	(1,008,980)	(1,492,690)	(1,464,983)	27,707	(1.85)
Net County Cost	0	0	0	0	
Budgeted Positions	0.00	0.00	0.00	0.00	0.00

1986-87 Budget Description

This budget provides the funding for flood control services to Zone 7.

Changes from CAO Recommend Budget to Final Budget

1.	Decreased Available Fund Balance based on final reconciliation of accounts	Appropriations Available Fund Net County Cost	(27,707) 27,707 0
TOTAL CHANGES - 1986-87 RECOMMENDED BUDGET TO 1986-87 FINAL BUDGET		APPROPRIATION AVAILABLE FUND NET COUNTY COST	(27,707) 27,707 0

Current Year Budget Analysis

None

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1986-87

Agency/Department: Flood Control - Zone 7 Budget Unit #541

Program: Flood Control - Zone 7 Fund: Flood Control - Zone 7

Budget Unit Name: Flood Control Zone 7-1

Financial Summary

	1985-86 Budget	1986-87 CAO Recommend	Final Budget	Inc./(Dec.)	Percent Change
Gross Appropriation	2,740,317	2,841,997	2,877,123	35,126	1.23
Less Credits	0	0	0	0	
Net Appropriation	2,740,317	2,841,997	2,877,123	35,126	1.23
Financing:					
Property Tax	(1,956,540)	(1,198,654)	(1,198,654)	0	0.00
Misc. Revenues	(126,850)	(142,000)	(142,000)	0	0.00
Available Fund Bal.	(656,927)	(1,501,343)	(1,536,469)	(35,126)	2.33
Total Financing	(2,740,317)	(2,841,997)	(2,877,123)	(35,126)	1.23
Net County Cost	0	0	0	0	
Budgeted Positions	0.00	0.00	0.00	0.00	0.00

1986-87 Budget Description

This budget provides the funds for the purchase of water from the State of California.

Changes from CAO Recommend Budget to Final Budget

1.	Increased Available Fund Balance based on final reconciliation of accounts	Appropriations	35,126
		Available Fund	(35,126)
		Net County Cost	0

TOTAL CHANGES - 1986-87 RECOMMENDED BUDGET TO 1986-87 FINAL BUDGET	APPROPRIATION	35,126
	AVAILABLE FUND	(35,126)
	NET COUNTY COST	0

Current Year Budget Analysis

None

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1986-87

Agency/Department: Flood Control - Zone 7 Budget Unit #542

Program: Flood Control - Zone 7 Fund: Flood Control - Zone 7

Budget Unit Name: Flood Control Zone 7 - Water Facilities Funds

Financial Summary

	1985-86 Budget	1986-87 CAO Recommend	Final Budget	Inc./(Dec.)	Percent Change
Gross Appropriation	5,594,907	5,691,544	6,043,135	351,591	6.17
Less Credits	(100,000)	(150,000)	(150,000)	0	0.00
Net Appropriation	5,494,907	5,541,544	5,893,135	351,591	6.34
Financing:					
Property Tax	0	0	0	0	
Misc. Revenues	(3,999,000)	(4,346,016)	(4,346,016)	0	0.00
Available Fund Bal.	(1,495,907)	(1,195,528)	(1,547,119)	(351,591)	29.40
Total Financing	(5,494,907)	(5,541,544)	(5,893,135)	(351,591)	6.34
Net County Cost	0	0	0	0	
Budgeted Positions	43.50	47.50	47.50	0.00	0.00

1986-87 Budget Description

This budget provides the funding for the Zone's water operation through water sales.

Changes from CAO Recommend Budget to Final Budget

1.	Increased Available Fund Balance based on final reconciliation of accounts	Appropriations Available Fund Net County Cost	351,591 (351,591) 0

TOTAL CHANGES - 1986-87 RECOMMENDED BUDGET TO 1986-87 FINAL BUDGET	APPROPRIATION AVAILABLE FUND NET COUNTY COST	351,591 (351,591) 0

Current Year Budget Analysis

None

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1986-87

Agency/Department: Public Works Agency Budget Unit #544

Program: Flood Control Districts Fund: Flood Control Districts

Budget Unit Name: Flood Control District Zone 9

Financial Summary

	1985-86 Budget	1986-87 CAO Recommend	Final Budget	Inc./(Dec.)	Percent Change
Gross Appropriation	361,322	344,347	457,875	113,528	32.96
Less Credits	0	0	0	0	
Net Appropriation	361,322	344,347	457,875	113,528	32.96
Financing:					
Property Tax	(48,019)	(54,581)	(54,581)	0	0.00
Misc. Revenues	(201,300)	(204,168)	(204,168)	0	0.00
Available Fund Bal.	(112,003)	(85,598)	(199,126)	(113,528)	132.62
Total Financing	(361,322)	(344,347)	(457,875)	(113,528)	32.96
Net County Cost	0	0	0	0	
Budgeted Positions	0.00	0.00	0.00	0.00	0.00

1986-87 Budget Description

This budget provides the funding for flood control services for Zone 9.

Changes from CAO Recommend Budget to Final Budget

1.	Increased Available Fund Balance based on final reconciliation of accounts	Appropriations Available Fund Net County Cost	113,528 (113,528) 0

TOTAL CHANGES - 1986-87 RECOMMENDED BUDGET TO 1986-87 FINAL BUDGET	APPROPRIATION AVAILABLE FUND NET COUNTY COST	113,528 (113,528) 0

Current Year Budget Analysis

None

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1986-87

Agency/Department: Public Works Agency Budget Unit #548

Program: Flood Control Districts Fund: Flood Control Districts

Budget Unit Name: Flood Control District Zone 12

Financial Summary

	1985-86 Budget	1986-87 CAO Recommend	Final Budget	Inc./(Dec.)	Percent Change
Gross Appropriation	7,849,710	9,619,266	11,033,424	1,414,158	14.70
Less Credits	0	0	0	0	
Net Appropriation	7,849,710	9,619,266	11,033,424	1,414,158	14.70
Financing:					
Property Tax	(1,479,813)	(1,622,197)	(1,622,197)	0	0.00
Misc. Revenues	(3,030,966)	(2,960,075)	(2,960,075)	0	0.00
Available Fund Bal.	(3,338,931)	(5,036,994)	(6,451,152)	(1,414,158)	28.07
Total Financing	(7,849,710)	(9,619,266)	(11,033,424)	(1,414,158)	14.70
Net County Cost	0	0	0	0	
Budgeted Positions	0.00	0.00	0.00	0.00	0.00

1986-87 Budget Description

This budget provides funding for flood control services to Zone 12.

Changes from CAO Recommend Budget to Final Budget

1.	Increased Available Fund Balance based on final reconciliation of accounts	Appropriations Available Fund Net County Cost	1,414,158 (1,414,158) 0

TOTAL CHANGES - 1986-87 RECOMMENDED BUDGET TO 1986-87 FINAL BUDGET	APPROPRIATION AVAILABLE FUND NET COUNTY COST	1,414,158 (1,414,158) 0

Current Year Budget Analysis

None

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1986-87

Agency/Department: Public Works Agency Budget Unit #549

Program: Flood Control Districts Fund: Flood Control Districts

Budget Unit Name: Flood Control District Zone 13

Financial Summary

	1985-86 Budget	1986-87 CAO Recommend	Final Budget	Inc./(Dec.)	Percent Change
Gross Appropriation	739,854	872,546	886,431	13,885	1.59
Less Credits	0	0	0	0	
Net Appropriation	739,854	872,546	886,431	13,885	1.59
Financing:					
Property Tax	(181,378)	(194,985)	(194,985)	0	0.00
Misc. Revenues	(56,551)	(64,861)	(64,861)	0	0.00
Available Fund Bal.	(501,925)	(612,700)	(626,585)	(13,885)	2.26
Total Financing	(739,854)	(872,546)	(886,431)	(13,885)	1.59
Net County Cost	0	0	0	0	
Budgeted Positions	0.00	0.00	0.00	0.00	0.00

1986-87 Budget Description

This budget provides funding for flood control services to Zone 13.

Changes from CAO Recommend Budget to Final Budget

1.	Increased Available Fund Balance based on final reconciliation of accounts	Appropriations Available Fund Net County Cost	13,885 (13,885) 0

TOTAL CHANGES - 1986-87 RECOMMENDED BUDGET TO 1986-87 FINAL BUDGET	APPROPRIATION AVAILABLE FUND NET COUNTY COST	13,885 (13,885) 0

Current Year Budget Analysis

None

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1986-87

Agency/Department: Health Care Services Agency Budget Unit #553

Program: Health Care Fund: Health Care / Benefit Assessment

Budget Unit Name: County Service Area EM 1983-1 (Ala. Co. EMS District)

Financial Summary

	1985-86 Budget	1986-87 CAO Recommend	Final Budget	Inc./(Dec.)	Percent Change
Gross Appropriation	3,767,494	4,697,528	4,832,069	134,541	2.86
Less Credits	0	0	0	0	
Net Appropriation	3,767,494	4,697,528	4,832,069	134,541	2.86
Misc. Revenue	0	(92,000)	(92,000)	0	
Local Benefit Asses.	(3,322,105)	(3,655,902)	(3,655,902)	0	0.00
AFB	(445,389)	(949,626)	(1,084,167)	(134,541)	14.16
Net County Cost	0	0	0	0	
Budgeted Positions	8.75	9.00	9.00	0.00	0.00

1986-87 Budget Description

County Service Area EM 1983-1 was established effective July 1, 1984. This service area includes all of Alameda County except the territory lying within the corporate limits of the City of Alameda.

Funds derived from the special benefit assessment will support the County's emergency medical services program, which provides paramedic emergency ambulance services, coordination of pre-hospital emergency care, emergency medical technician (EMT-1) training, County medical emergency dispatch (CMED) system, and overall administrative coordination and medical direction of the County's emergency medical services program.

Budget Unit #553 includes an Available Fund Balance reflecting unencumbered revenues collected but not spent in the prior fiscal year.

Changes from CAO Recommend Budget to Final Budget

1.	Increased Available Fund Balance based on final reconciliation of accounts	Appropriations Available Fund Net County Cost	134,541 (134,541) 0

TOTAL CHANGES - 1986-87 RECOMMENDED BUDGET TO 1986-87 FINAL BUDGET	APPROPRIATION AVAILABLE FUND NET COUNTY COST	134,541 (134,541) 0

Current Year Budget Analysis

None

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1986-87

Agency/Department: Health Care Services Agency Budget Unit #554

Program: Health Care Fund: Health Care / Benefit Assessment

Budget Unit Name: County Service Area VC-1984-1

Financial Summary

	1985-86 Budget	1986-87 CAO Recommend	Final Budget	Inc./(Dec.)	Percent Change
Gross Appropriation	1,554,389	1,323,127	1,403,383	80,256	6.06
Less Credits	0	0	0	0	
Net Appropriation	1,554,389	1,323,127	1,403,383	80,256	6.06
Misc. Revenue	0	(38,491)	(38,491)	0	
Local Benefit Asses.	(1,101,775)	(963,400)	(963,400)	0	0.00
AFB	(452,614)	(321,236)	(401,492)	(80,256)	24.98
Net County Cost	0	0	0	0	
Budgeted Positions	20.00	21.00	21.00	0.00	0.00

1986-87 Budget Description

County Service Area VC-1984-1 was established effective July 1, 1984. This service area includes all of Alameda County except the territory lying within the corporate limits of the Cities of Dublin and Fremont. Emeryville is not included in the service area, but the city pays for services from its General Fund. The benefit assessments collected from the City of Berkeley are returned to the Berkeley Health Department to staff and operate a vector control program.

Funds derived from the special benefit assessment support the County's vector control services program, which includes comprehensive sewer and waterfront poisoning of rats, bubonic plague surveillance activities, surveys and investigations for vectors such as rats, ground squirrels, and flies, and response to public requests for services concerning vectors and vector-borne diseases.

Budget Unit #554 includes an Available Fund Balance reflecting unencumbered revenues collected but not spent in the prior fiscal year.

Changes from CAO Recommend Budget to Final Budget

1.	Increased Available Fund Balance based on final reconciliation of accounts	Appropriations Available Fund Net County Cost	80,256 (80,256) 0

TOTAL CHANGES - 1986-87 RECOMMENDED BUDGET TO 1986-87 FINAL BUDGET	APPROPRIATION AVAILABLE FUND NET COUNTY COST	80,256 (80,256) 0

Current Year Budget Analysis

None

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1986-87

Agency/Department: Public Works Agency Budget Unit #578

Program: Other Public Ways & Facilities Fund: Other Public Ways & Facilities

Budget Unit Name: County Service Area S-1984-1

Financial Summary

	1985-86 Budget	1986-87 CAO Recommend	Final Budget	Inc./(Dec.)	Percent Change
Gross Appropriation	393,842	158,131	159,120	989	0.62
Less Credits	0	0	0	0	
Net Appropriation	393,842	158,131	159,120	989	0.62
Financing:					
Property Tax	0	0	0	0	
Misc. Revenues	(350,000)	(10,000)	(10,000)	0	0.00
Available Fund Bal.	(43,842)	(148,131)	(149,120)	(989)	0.66
Total Financing	(393,842)	(158,131)	(159,120)	(989)	0.62
Net County Cost	0	0	0	0	
Budgeted Positions	0.00	0.00	0.00	0.00	0.00

1986-87 Budget Description

This budget was created to provide for the funding and study of future waste water management for the Livermore-Amador Valley. A study is being conducted jointly with the Dublin-San Ramon Services District (DSRSD), the City of Pleasanton and the County. In 1984-85, the Board of Supervisors appropriated $290,000 for the County's share of the Phase I study. An additional $350,000 was budgeted in 1985/86. In 1985/86 the county entered a Joint Powers Agreement with Pleasanton and DSRSD. Funding for this budget is provided by the Special District Augmentation Fund.

Changes from CAO Recommend Budget to Final Budget

1.	Increased Available Fund Balance based on final reconciliation of accounts	Appropriations Available Fund Net County Cost	989 (989) 0

TOTAL CHANGES - 1986-87 RECOMMENDED BUDGET TO 1986-87 FINAL BUDGET	APPROPRIATION AVAILABLE FUND NET COUNTY COST	989 (989) 0

Current Year Budget Analysis

None

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1986-87

Agency/Department: Public Works Agency Budget Unit #580

Program: Other Public Ways & Facilities Fund: Other Public Ways & Facilities

Budget Unit Name: County Service Area R-1967-1

Financial Summary

	1985-86 Budget	1986-87 CAO Recommend	Final Budget	Inc./(Dec.)	Percent Change
Gross Appropriation	1,157,432	1,297,562	1,426,764	129,202	9.95
Less Credits	0	0	0	0	
Net Appropriation	1,157,432	1,297,562	1,426,764	129,202	9.95
Financing:					
Property Tax	(11,277)	(9,655)	(9,655)	0	0.00
Misc. Revenues	(933,852)	(546,302)	(546,302)	0	0.00
Available Fund Bal.	(212,303)	(741,605)	(870,807)	(129,202)	17.42
Total Financing	(1,157,432)	(1,297,562)	(1,426,764)	(129,202)	9.95
Net County Cost	0	0	0	0	
Budgeted Positions	0.00	0.00	0.00	0.00	0.00

1986-87 Budget Description

County Service Area R-1967-1 provides road maintenance and drainage facilities for the Castlewood County Club area.

Changes from CAO Recommend Budget to Final Budget

1.	Increased Available Fund Balance based on final reconciliation of accounts	Appropriations Available Fund Net County Cost	129,202 (129,202) 0

TOTAL CHANGES - 1986-87 RECOMMENDED BUDGET TO 1986-87 FINAL BUDGET	APPROPRIATION AVAILABLE FUND NET COUNTY COST	129,202 (129,202) 0

Current Year Budget Analysis

None

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1986-87

Agency/Department: Public Works Agency Budget Unit #581

Program: Other Public Ways & Facilities Fund: Other Public Ways & Facilities

Budget Unit Name: County Service Area R-1982-1 (Castle Homes)

Financial Summary

	1985-86 Budget	1986-87 CAO Recommend	Final Budget	Inc./(Dec.)	Percent Change
Gross Appropriation	42,888	41,018	41,720	702	1.71
Less Credits	0	0	0	0	
Net Appropriation	42,888	41,018	41,720	702	1.71
Financing:					
Property Tax	0	0	0	0	
Misc. Revenues	(22,350)	(12,700)	(12,700)	0	0.00
Available Fund Bal.	(20,538)	(28,318)	(29,020)	(702)	2.47
Total Financing	(42,888)	(41,018)	(41,720)	(702)	1.71
Net County Cost	0	0	0	0	
Budgeted Positions	0.00	0.00	0.00	0.00	0.00

1986-87 Budget Description

County Service Area in Castle Homes area for private road maintenance.

Changes from CAO Recommend Budget to Final Budget

1. Increased Available Fund Balance based on final reconciliation of accounts	Appropriations	702
	Available Fund	(702)
	Net County Cost	0

TOTAL CHANGES - 1986-87 RECOMMENDED BUDGET TO 1986-87 FINAL BUDGET	APPROPRIATION	702
	AVAILABLE FUND	(702)
	NET COUNTY COST	0

Current Year Budget Analysis

None

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1986-87

Agency/Department: Public Works Agency Budget Unit #582

Program: Other Public Ways & Facilities Fund: Other Public Ways & Facilities

Budget Unit Name: CSA R-1982-2 (Morva Drive/Morva Court)

Financial Summary

	1985-86 Budget	1986-87 CAO Recommend	Final Budget	Inc./(Dec.)	Percent Change
Gross Appropriation	4,468	4,688	5,047	359	7.65
Less Credits	0	0	0	0	
Net Appropriation	4,468	4,688	5,047	359	7.65
Financing:					
Property Tax	0	0	0	0	
Misc. Revenues	0	(400)	(400)	0	
Available Fund Bal.	(4,468)	(4,288)	(4,647)	(359)	8.37
Total Financing	(4,468)	(4,688)	(5,047)	(359)	7.65
Net County Cost	0	0	0	0	
Budgeted Positions	0.00	0.00	0.00	0.00	0.00

1986-87 Budget Description

This County Service Area was formed in 1984-85 to provide road maintenance to Morva Drive and Morva Court in San Lorenzo.

Changes from CAO Recommend Budget to Final Budget

1.	Increased Available Fund Balance based on final reconciliation of accounts	Appropriations Available Fund Net County Cost	359 (359) 0

TOTAL CHANGES - 1986-87 RECOMMENDED BUDGET TO 1986-87 FINAL BUDGET	APPROPRIATION AVAILABLE FUND NET COUNTY COST	359 (359) 0

Current Year Budget Analysis

None

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1986-87

Agency/Department: Public Works Agency Budget Unit #586

Program: Other Public Ways & Facilities Fund: Other Public Ways & Facilities

Budget Unit Name: County Service Area SL-1970-1

Financial Summary

	1985-86 Budget	1986-87 CAO Recommend	Final Budget	Inc./(Dec.)	Percent Change
Gross Appropriation	608,868	810,307	840,152	29,845	3.68
Less Credits	0	0	0	0	
Net Appropriation	608,868	810,307	840,152	29,845	3.68
Financing:					
Property Tax	(2,726)	(3,000)	(3,000)	0	0.00
Misc. Revenues	(606,142)	(737,769)	(737,769)	0	0.00
Available Fund Bal.	0	(69,538)	(99,383)	(29,845)	
Total Financing	(608,868)	(810,307)	(840,152)	(29,845)	3.68
Net County Cost	0	0	0	0	
Budgeted Positions	0.00	0.00	0.00	0.00	0.00

1986-87 Budget Description

County Service Area SL-1970-1 provides street lighting services to most of the unincorporated area in Castro Valley.

Changes from CAO Recommend Budget to Final Budget

1.	Increased Available Fund Balance based on final reconciliation of accounts	Appropriations	29,845
		Available Fund	(29,845)
		Net County Cost	0

TOTAL CHANGES - 1986-87 RECOMMENDED BUDGET TO 1986-87 FINAL BUDGET	APPROPRIATION	29,845
	AVAILABLE FUND	(29,845)
	NET COUNTY COST	0

Current Year Budget Analysis

None

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1986-87

Agency/Department: General Services Agency Budget Unit #600

Program: Cultural, Recreation, Education Fund: General

Budget Unit Name: Veterans Memorial Buildings

Financial Summary

	1985-86 Budget	1986-87 CAO Recommend	Final Budget	Inc./(Dec.)	Percent Change
Gross Appropriation	362,984	378,023	370,863	(7,160)	(1.89)
Less Credits	0	0	0	0	
Net Appropriation	362,984	378,023	370,863	(7,160)	(1.89)
Total Revenues	(90,000)	(87,000)	(87,000)	0	0.00
Net County Cost	272,984	291,023	283,863	(7,160)	(2.46)
Budgeted Positions	5.83	5.83	5.83	0.00	0.00

1986-87 Budget Description

This budget provides for the maintenance and operation of seven Veterans' Memorial Buildings in the County.

Changes from CAO Recommend Budget to Final Budget

1.	Increased appropriation for communications charges	Appropriations Net County Cost	409 409
2.	Decreased appropriation to transfer 2% of departmental appropriation to contingencies	Appropriations Net County Cost	(7,569) (7,569)

TOTAL CHANGES - 1986-87 RECOMMENDED BUDGET TO 1986-87 FINAL BUDGET	APPROPRIATION NET COUNTY COST	(7,160) (7,160)

Current Year Budget Analysis

None

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1986-87

Agency/Department: County Service Area L-1973-1 Budget Unit #605

Program: Special Districts - Library Fund: Special Districts - Library

Budget Unit Name: County Service Area L-1973-1

Financial Summary

	1985-86 Budget	1986-87 CAO Recommend	Final Budget	Inc./(Dec.)	Percent Change
Gross Appropriation	149,729	166,990	171,456	4,466	2.67
Less Credits	0	0	0	0	
Net Appropriation	149,729	166,990	171,456	4,466	2.67
Financing:					
Property Tax	(74,500)	(87,193)	(87,193)	0	0.00
Misc. Revenue	(9,300)	(9,500)	(9,500)	0	0.00
Available Fund Bal.	(65,929)	(70,297)	(74,763)	(4,466)	6.35
Total Financing	(149,729)	(166,990)	(171,456)	(4,466)	2.67
Net County Cost	0	0	0	0	
Budgeted Positions	0.00	0.00	0.00	0.00	0.00

1986-87 Budget Description

County Service Area L-1973-1 was established by the voters in 1973 to build a permanent library building in the Dublin area. In 1977-78, a non-profit corporation was formed for the purposes of financing the library construction. Revenue bonds were sold in April 1978, and the library was opened in March 1979.

Changes from CAO Recommend Budget to Final Budget

1.	Increased Available Fund Balance based on final reconciliation of accounts	Appropriations Available Fund Net County Cost	4,466 (4,466) 0

TOTAL CHANGES - 1986-87 RECOMMENDED BUDGET TO 1986-87 FINAL BUDGET	APPROPRIATION AVAILABLE FUND NET COUNTY COST	4,466 (4,466) 0

Current Year Budget Analysis

None

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1986-87

Agency/Department: Library Department Budget Unit #780

Program: Cultural, Recreation, Education Fund: Library

Budget Unit Name: County Library

Financial Summary

	1985-86 Budget	1986-87 CAO Recommend	Final Budget	Inc./(Dec.)	Percent Change
Gross Appropriation	8,038,141	8,856,041	8,978,457	122,416	1.38
Less Credits	(38,145)	(38,145)	(38,145)	0	0.00
Net Appropriation	7,999,996	8,817,896	8,940,312	122,416	1.38
Financing:					
Property Tax	(2,825,905)	(3,300,394)	(3,300,394)	0	0.00
Misc. Revenue	(4,385,087)	(4,741,679)	(4,741,679)	0	0.00
Available Fund Bal.	(789,004)	(775,823)	(1,081,473)	(305,650)	39.39
Total Financing	(7,999,996)	(8,817,896)	(9,123,546)	(305,650)	3.46
Net County Cost	0	0	(183,234)	(183,234)	
Budgeted Positions	198.72	211.38	211.38	0.00	0.00

1986-87 Budget Description

The County Library provides library services to participating cities, unincorporated areas, and County institutions.

The cities served are Dublin (one library), Fremont (four), Newark (one), Union City (one), Pleasanton (one), and Albany (one). Unincorporated areas are served by San Lorenzo (one) and Castro Valley (one). The County Library also operates the Business and Government Library in Oakland; provides extension services through its Bookmobile, Senior Outreach Program; and provides library services at the North County Jail, the Santa Rita Jail, and the Federal Correction Institute in Pleasanton.

Changes from CAO Recommend Budget to Final Budget

1.	Increased Available Fund Balance based on final reconciliation of accounts	Appropriations Available Fund Net County Cost	305,650 (305,650) 0
2.	Decreased appropriation to transfer 2% of departmental appropriation to contingencies	Appropriations Net County Cost	(183,234) (183,234)
TOTAL CHANGES - 1986-87 RECOMMENDED BUDGET TO 1986-87 FINAL BUDGET		APPROPRIATION AVAILABLE FUND NET COUNTY COST	122,416 (305,650) (183,234)

Current Year Budget Analysis

None

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1986-87

Agency/Department: Library Department Budget Unit #781

Program: Cultural, Recreation, Education Fund: Library

Budget Unit Name: Cooperative Library System

Financial Summary

	1985-86 Budget	1986-87 CAO Recommend	Final Budget	Inc./(Dec.)	Percent Change
Gross Appropriation	172,725	152,552	146,657	(5,895)	(3.86)
Less Credits	(76,160)	(55,555)	(55,555)	0	0.00
Net Appropriation	96,565	96,997	91,102	(5,895)	(6.07)
Financing:					
Property Tax	0	0	0	0	
Misc. Revenue	(74,716)	(74,716)	(74,716)	0	0.00
Available Fund Bal.	(21,849)	(22,281)	(19,379)	2,902	(13.02)
Total Financing	(96,565)	(96,997)	(94,095)	2,902	(2.99)
Net County Cost	0	0	(2,993)	(2,993)	
Budgeted Positions	0.00	0.00	0.00	0.00	0.00

1986-87 Budget Description

The Cooperative Library System is a consortium of Alameda County Library, Contra Costa County, and Alameda City Libraries whose purpose is to cooperatively produce an adult and a children's Library Materials Catalog.

Changes from CAO Recommend Budget to Final Budget

1.	Decreased Available Fund Balance based on final reconciliation of accounts	Appropriations Available Fund Net County Cost	(2,902) 2,902 0
2.	Decreased appropriation to transfer 2% of departmental appropriation to contingencies	Appropriations Net County Cost	(2,993) (2,993)

TOTAL CHANGES - 1986-87 RECOMMENDED BUDGET TO 1986-87 FINAL BUDGET	APPROPRIATION	(5,895)
	AVAILABLE FUND	2,902
	NET COUNTY COST	(2,993)

Current Year Budget Analysis

None

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1986-87

Agency/Department: County Library Budget Unit #782

Program: Cultural, Recreation, Education Fund: Library

Budget Unit Name: Library - Special Projects

Financial Summary

	1985-86 Budget	1986-87 CAO Recommend	Final Budget	Inc./(Dec.)	Percent Change
Gross Appropriation	1,851,594	2,847,854	2,790,897	(56,957)	(1.99)
Less Credits	0	0	0	0	
Net Appropriation	1,851,594	2,847,854	2,790,897	(56,957)	(1.99)
Financing:					
Property Tax	0	0	0	0	
Revenues	(1,851,594)	(106,483)	(106,483)	0	0.00
AFB	0	(2,741,371)	(2,741,371)	0	
Total Financing	(1,851,594)	(2,847,854)	(2,847,854)	0	0.00
Net County Cost	0	0	(56,957)	(56,957)	
Budgeted Positions	0.00	0.00	0.00	0.00	0.00

1986-87 Budget Description

The Library - Special Projects budget will be used to fund the potential construction of the Library's administration facility in the City of Fremont.

Changes from CAO Recommend Budget to Final Budget

1.	Decreased appropriation to transfer 2% of departmental appropriation to contingencies	Appropriations Net County Cost	(56,957) (56,957)

TOTAL CHANGES - 1986-87 RECOMMENDED BUDGET TO 1986-87 FINAL BUDGET	APPROPRIATION NET COUNTY COST	(56,957) (56,957)

Current Year Budget Analysis

None

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1986-87

Agency/Department: Library Department Budget Unit #785

Program: Cultural, Recreation, Education Fund: Library / Special Taxing Zone

Budget Unit Name: Library Special Taxing Zone

Financial Summary

	1985-86 Budget	1986-87 CAO Recommend	Final Budget	Inc./(Dec.)	Percent Change
Gross Appropriation	239,593	304,859	300,681	(4,178)	(1.37)
Less Credits	0	0	0	0	
Net Appropriation	239,593	304,859	300,681	(4,178)	(1.37)
Financing:					
Property Tax	(66,248)	(76,802)	(76,802)	0	0.00
Misc. Revenue	(91,260)	(104,103)	(104,103)	0	0.00
Available Fund Bal.	(82,085)	(123,954)	(119,776)	4,178	(3.37)
Total Financing	(239,593)	(304,859)	(300,681)	4,178	(1.37)
Net County Cost	0	0	0	0	
Budgeted Positions	0.00	0.00	0.00	0.00	0.00

1986-87 Budget Description

The Library's Special Taxing Zone was established to finance site development and to maintain library buildings in communities served by the County Library which choose this method of financing. The cities in this zone are Dublin, Newark, Pleasanton and Union City.

Changes from CAO Recommend Budget to Final Budget

1.	Decreased Available Fund Balance based on final reconciliation of accounts	Appropriations	(4,178)
		Available Fund	4,178
		Net County Cost	0

TOTAL CHANGES - 1986-87 RECOMMENDED BUDGET TO 1986-87 FINAL BUDGET	APPROPRIATION	(4,178)
	AVAILABLE FUND	4,178
	NET COUNTY COST	0

Current Year Budget Analysis

None

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1986-87

Agency/Department: Cooperative Extension Budget Unit #790

Program: Cultural, Recreation, Education Fund: General

Budget Unit Name: Cooperative Extension

Financial Summary

	1985-86 Budget	1986-87 CAO Recommend	Final Budget	Inc./(Dec.)	Percent Change
Gross Appropriation	186,834	195,141	193,095	(2,046)	(1.04)
Less Credits	0	0	0	0	
Net Appropriation	186,834	195,141	193,095	(2,046)	(1.04)
Total Revenues	(2,000)	(1,000)	(1,000)	0	0.00
Net County Cost	184,834	194,141	192,095	(2,046)	(1.05)
Budgeted Positions	4.94	4.94	4.94	0.00	0.00

1986-87 Budget Description

The Cooperative Extension Department is funded jointly by the Federal, State and County governments. The department provides information about plants and animals to agricultural producers and horticultural businesses, administers the Countywide 4-H programs, and operates home economics and nutrition education programs.

Changes from CAO Recommend Budget to Final Budget

1.	Increased appropriation for communications charges	Appropriations Net County Cost	1,895 1,895
2.	Decreased appropriation to transfer 2% of departmental appropriation to contingencies	Appropriations Net County Cost	(3,941) (3,941)
TOTAL CHANGES - 1986-87 RECOMMENDED BUDGET TO 1986-87 FINAL BUDGET		APPROPRIATION NET COUNTY COST	(2,046) (2,046)

Current Year Budget Analysis

None

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1986-87

Agency/Department: Appropriation to Contingencies Budget Unit #902

Program: Contingencies Fund: General

Budget Unit Name: Contingencies

Financial Summary

	1985-86 Budget	1986-87 CAO Recommend	Final Budget	Inc./(Dec.)	Percent Change
Gross Appropriation	8,226,008	15,600,000	27,334,849	11,734,849	75.22
Less Credits	0	0	0	0	
Net Appropriation	8,226,008	15,600,000	27,334,849	11,734,849	75.22
Total Revenues	0	0	0	0	
Net County Cost	8,226,008	15,600,000	27,334,849	11,734,849	75.22
Budgeted Positions	0.00	0.00	0.00	0.00	0.00

1986-87 Budget Description

The 1986-87 Appropriation for Contingencies is $27,334,849. The General Fund Contingency contains $15,657,863 for unforeseen requirements during the Fiscal Year, such as mid-year salary and benefit increases not included in existing Memorandums of Understanding and potential Revenue Sharing elimination. In addition, $11,676,986 was transferred to the General Fund Contingency from the operating departments as part of a 2% efficiencies effort adopted by the Board of Supervisors.

Changes from CAO Recommend Budget to Final Budget

1.	Increased appropriation due to increased Available Fund Balance based on final reconciliation of accounts	Appropriations Net County Cost	1,041,711 1,041,711
2.	Increased appropriation due to increased property taxes	Appropriations Net County Cost	451,849 451,849
3.	Decreased appropriation due to decrease in revenue from Homeowners Property Tax Relief	Appropriations Net County Cost	(372,000) (372,000)
4.	Transfer of appropriation to Probation Department Budget #242	Appropriations Net County Cost	(678,930) (678,930)
5.	Transfer of appropriation to fund a 3% COLA for community based organizations. Based on final contract amounts, the 3% COLA is $468,570 rather than estimated $476,000.	Appropriations Net County Cost	(468,570) (468,570)
6.	Transfer of appropriation to Budget #359 for senior center funding	Appropriations Net County Cost	(139,522) (139,522)
7.	Transfer of appropriation to Budget #101 for Board of Supervisors district increases	Appropriations Net County Cost	(335,000) (335,000)
8.	Increased appropriation due to decrease in hospital subsidy.	Appropriations Net County Cost	595,692 595,692
9.	Decreased appropriation based on miscellaneous final adjustments approved by Board of Supervisors from July 1 through August 5	Appropriations Net County Cost	(37,367) (37,367)
10.	Increased appropriation due to transfer of 2% of operating departments appropriation to contingencies	Appropriations Net County Cost	11,676,986 11,676,986

TOTAL CHANGES - 1986-87 RECOMMENDED BUDGET TO 1986-87 FINAL BUDGET	APPROPRIATION	11,734,849
	NET COUNTY COST	11,734,849

Current Year Budget Analysis

None

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1986-87

Agency/Department: Road Fund Contingency Budget Unit #902

Program: Contingencies Fund: Roads

Budget Unit Name: Road Fund Contingency

Financial Summary

	1985-86 Budget	1986-87 CAO Recommend	Final Budget	Inc./(Dec.)	Percent Change
Gross Appropriation	0	0	519,975	519,975	
Less Credits	0	0	0	0	
Net Appropriation	0	0	519,975	519,975	
Revenues	0	0	0	0	
Net County Cost	0	0	519,975	519,975	
Budgeted Positions	0.00	0.00	0.00	0.00	0.00

1986-87 Budget Description

A contingency of $519,975 was established for 1986-87 to reflect a 2% efficiency effort adopted by the Board of Supervisors.

Changes from CAO Recommend Budget to Final Budget

1.	Transfer of 2% of Road Fund budget #509 appropriation to Road Fund contingency	Appropriations	519,975
		Net County Cost	519,975

TOTAL CHANGES - 1986-87 RECOMMENDED BUDGET TO 1986-87 FINAL BUDGET	APPROPRIATION	519,975
	NET COUNTY COST	519,975

Current Year Budget Analysis

None

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1986-87

Agency/Department: Library Fund Contingency Budget Unit #902

Program: Contingencies Fund: Library

Budget Unit Name: Library Fund Contingency

Financial Summary

	1985-86 Budget	1986-87 CAO Recommend	Final Budget	Inc./(Dec.)	Percent Change
Gross Appropriation	0	0	243,184	243,184	
Less Credits	0	0	0	0	
Net Appropriation	0	0	243,184	243,184	
Financing:					
Revenues	0	0	0	0	
Total Financing	0	0	0	0	
Net County Cost	0	0	243,184	243,184	
Budgeted Positions	0.00	0.00	0.00	0.00	0.00

1986-87 Budget Description

A contingency of $243,184 was established for 1986-87 to reflect a 2% efficiency effort adopted by the Board of Supervisors.

Changes from CAO Recommend Budget to Final Budget

1.	Transfer of 2% of departmental appropriation to Library Fund contingency	Appropriations Net County Cost	243,184 243,184
TOTAL CHANGES -	1986-87 RECOMMENDED BUDGET TO 1986-87 FINAL BUDGET	APPROPRIATION NET COUNTY COST	243,184 243,184

Current Year Budget Analysis

None

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1986-87

Agency/Department: Provision for Reserves Budget Unit #999

Program: Reserves Fund: General

Budget Unit Name: Provision for Reserves

Financial Summary

	1985-86 Budget	1986-87 CAO Recommend	Final Budget	Inc./(Dec.)	Percent Change
Provision For Reserves	11,411,675	6,841,675	6,841,675	0	
Less Credits	0	0	0	0	
Net Appropriation	11,411,675	6,841,675	6,841,675	0	
Revenues	0	0	0	0	
Net County Cost	11,411,675	6,841,675	6,841,675	0	
Reserve Cancellation	0	(8,870,000)	0	8,870,000	
Budgeted Positions	0.00	0.00	0.00	0.00	0.00

1986-87 Budget Description

The General Fund Reserve is recommended to provide for emergency expenditures as provided under Government Code Section 29127. A General Fund Reserve increase of $6,841,675 is recommended which includes $5,671,675 as general and insurance reserves, $420,000 for major maintenance, and $750,000 for the County's debt service for the Coliseum. This results in accumulated General Fund Reserves of $27,363,091.

Changes from CAO Recommend Budget to Final Budget

1.	Accounting change to show reserve cancellation in Available Fund Balance	Appropriations Net County Cost	8,870,000 8,870,000

TOTAL CHANGES - 1986-87 RECOMMENDED BUDGET TO 1986-87 FINAL BUDGET	APPROPRIATION	8,870,000
	NET COUNTY COST	8,870,000

Current Year Budget Analysis

None

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1986-87

Agency/Department: Sheriff's Department Budget Unit #999

Program: Reserves Fund: Structural Fire

Budget Unit Name: Structural Fire Provision for Reserve

Financial Summary

	1985-86 Budget	1986-87 CAO Recommend	Final Budget	Inc./(Dec.)	Percent Change
Reserve	0	0	0	0	
	0	0	0	0	
Net Appropriation	0	0	0	0	
Net County Cost	0	0	0	0	
Budgeted Positions	0.00	0.00	0.00	0.00	0.00

1986-87 Budget Description

The Structural Fire Fund Reserve was recommended to provide for emergency expenditures as provided under Government code Section 29127. A total of $13,486 has been accumulated since 1980-81.

Changes from CAO Recommend Budget to Final Budget

TOTAL CHANGES - 1986-87 RECOMMENDED BUDGET TO 1986-87 FINAL BUDGET	NET COUNTY COST	0

Current Year Budget Analysis

None

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1986-87

Agency/Department: Provision for Reserves Budget Unit #999

Program: Reserves Fund: Roads

Budget Unit Name: Provision for Reserves - Roads

Financial Summary

	1985-86 Budget	1986-87 CAO Recommend	Final Budget	Inc./(Dec.)	Percent Change
Provision For Reserves	1,100,000	125,000	125,000	0	0.00
	0	0	0	0	
Net Appropriation	1,100,000	125,000	125,000	0	0.00
Net County Cost	1,100,000	125,000	125,000	0	0.00
Budgeted Positions	0.00	0.00	0.00	0.00	0.00

1986-87 Budget Description

The Road Fund Reserve is recommended to provide for emergency expenditures as provided under Government Code Section 29127. The recommended reserve of $125,000 is for future equipment purchases. The accumulated reserve since 1985-86 is $1,100,000.

Changes from CAO Recommend Budget to Final Budget

TOTAL CHANGES - 1986-87 RECOMMENDED BUDGET TO 1986-87 FINAL BUDGET	NET COUNTY COST	0

Current Year Budget Analysis

None

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1986-87

Agency/Department: Library Department Budget Unit #999

Program: Reserves Fund: Library

Budget Unit Name: Library Provision for Reserves

Financial Summary

	1985-86 Budget	1986-87 CAO Recommend	Final Budget	Inc./(Dec.)	Percent Change
Reserves	0	0	0	0	
	0	0	0	0	
Net Appropriation	0	0	0	0	
Net County Cost	0	0	0	0	
Budgeted Positions	0.00	0.00	0.00	0.00	0.00

1986-87 Budget Description

The Library Fund Reserve was recommended for emergency expenditures as provided under Government code Section 29127. A total of $108,000 has been accumulated since 1980-81.

Changes from CAO Recommend Budget to Final Budget

TOTAL CHANGES - 1986-87 RECOMMENDED BUDGET TO 1986-87 FINAL BUDGET	NET COUNTY COST	0

Current Year Budget Analysis

None

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1986-87

Agency/Department: Provision for Reserves Budget Unit #999

Program: Reserves Fund: Library / Special Taxing Zone

Budget Unit Name: Provision for Reserves - Library Spec. Taxing Zone

Financial Summary

	1985-86 Budget	1986-87 CAO Recommend	Final Budget	Inc./(Dec.)	Percent Change
Provision For Reserves	0	0	0	0	
	0	0	0	0	
Net Appropriation	0	0	0	0	
Net County Cost	0	0	0	0	
Budgeted Positions	0.00	0.00	0.00	0.00	0.00

1986-87 Budget Description

The Library Special Taxing Zone Reserve was recommended for emergency expenditures as provided under Government Code Section 29127. A total of $3,187 has been accumulated since 1980-81.

Changes from CAO Recommend Budget to Final Budget

TOTAL CHANGES - 1986-87 RECOMMENDED BUDGET TO 1986-87 FINAL BUDGET	NET COUNTY COST	0

Current Year Budget Analysis

None

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1986-87

Agency/Department: Provision for Reserves Budget Unit #999

Program: Flood Control Districts Fund: Flood Control Districts

Budget Unit Name: Provision for Reserves - Flood Control

Financial Summary

	1985-86 Budget	1986-87 CAO Recommend	Final Budget	Inc./(Dec.)	Percent Change
Provision For Reserves	1,650,000	460,000	460,000	0	0.00
	0	0	0	0	
Net Appropriation	1,650,000	460,000	460,000	0	0.00
Net County Cost	1,650,000	460,000	460,000	0	0.00
Budgeted Positions	0.00	0.00	0.00	0.00	0.00

1986-87 Budget Description

The Countywide Flood Control Reserve is recommended to provide for emergency expenditures under Government Code Section 29127. The recommended reserve of $460,000 is for future equipment purchases. The accumulated reserve since 1980-81 is $1,664,905.

Changes from CAO Recommend Budget to Final Budget

TOTAL CHANGES - 1986-87 RECOMMENDED BUDGET TO 1986-87 FINAL BUDGET		NET COUNTY COST	0

Current Year Budget Analysis

None

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1986-87

Agency/Department: Special District Augmentation Fund Budget Unit #9,496

Program: NOT APPLICABLE Fund: NOT APPLICABLE

Budget Unit Name: Special District Augmentation Fund

Financial Summary

	1985-86 Budget	1986-87 CAO Recommend	Final Budget	Inc./(Dec.)	Percent Change
Gross Appropriation	17,307,823	16,267,499	16,267,499	0	0.00
Less Credits	0	0	0	0	
Net Appropriation	17,307,823	16,267,499	16,267,499	0	0.00
Total Revenues	(14,701,500)	(15,981,241)	(15,981,241)	0	0.00
Available Fund Bal.	(2,606,323)	(286,258)	(286,258)	0	0.00
Net County Cost	0	0	0	0	
Budgeted Positions	0.00	0.00	0.00	0.00	0.00

1986-87 Budget Description

The Special District Augmentation Fund (SDAF) was created by AB 8 to provide the Board of Supervisors flexibility in meeting special district funding needs. The trust account provides funds for twenty-four special districts which provide services such as fire protection, flood control, library services, mosquito abatement services, parks and recreation, and transportation services.

Changes from CAO Recommend Budget to Final Budget

TOTAL CHANGES - 1986-87 RECOMMENDED BUDGET TO 1986-87 FINAL BUDGET	NET COUNTY COST	0

Current Year Budget Analysis

None

Major Assumptions

None